

	Project Name	Praangan Program - Aya Nagar				
	Implementing Partner	Jamghat - A Group of Street Children				
	Knowledge Partner	Asha For Education Berkeley				
	Budget Period	1st April 2026 to 31st March 2027				
	Total Budget	INR 8,37,540				
Budget Code	Activity Heads	Unit	Unit Cost	No of Times/ Months	Total Amount (INR)	Remarks
1	Human Resources (Salaries)					
1.01	Theatre Teacher (part salary)	1	10,000	12	120,000	Theatre Teacher – Will conduct theatre classes twice a week to enhance children’s theatre skills and build their confidence.
Sub Total 1					120,000	
2	Program Activities					
2.01	Resource Person Fee for Training session for children / Staff members	50	100	6	30,000	Provide capacity-building opportunities based on the needs of Jamghat’s children and staff.
2.02	Outreach Worker cum Educator	1	27,108	5	135,540	The Outreach Worker-cum-Educator will be responsible for mobilizing the community and facilitating educational sessions for all children.
2.03	Outreach Worker cum Educator	1	24,150	12	289,800	The Outreach Worker-cum-Educator will be responsible for mobilizing the community and facilitating educational sessions for all children.
2.04	Annual sports Day	1	30,000	1	30,000	Jamghat organizes an Annual Sports Day for children, bringing together participants from all centres to engage in different sports activities and promote teamwork and healthy competition.
2.05	Stationery & School books for children	50	50	12	30,000	Ensure the availability and distribution of essential stationery to all children at the centre to support their learning activities.
2.06	Teaching and Learning Material	50	50	12	30,000	Ensure the availability of age-appropriate TLM to make learning more engaging and encourage children to participate actively in their studies.
2.07	Art and Craft Materials	50	50	12	30,000	Ensure the availability of art and craft materials to promote creativity and self-expression among children.
2.08	Exposure visit	50	250	2	25,000	Provide opportunities for all children to explore beyond their community through exposure trips.

2.09	Costume and Theater Materials	50	1,000	1	50,000	Provide costumes and instruments for children during theatre performances.
Sub Total 2					650,340	
3	Administrative Cost					
3.01	Head Office Part Cost Rent	1	5,000	12	60,000	Jamghat's Head Office (Part Cost) – Partial rent support for the head office, where staff meetings and management discussions take place.
3.02	Internet Broadband	1	1,200	6	7,200	Internet Broadband – Monthly internet recharge required for official work.
Sub Total 3					67,200	
Grand Total					837,540	



Asha for Education - Berkeley

PROJECTS COMMITTEE

Lines of Support Items (2026-27) - Jamghat

Total requested (2026-27): ₹8,37,500.00

Total Disbursement (2026-27): ₹8,37,500.00

Praangan Program - Aya Nagar

Line Budget Item	Expense	Cost (INR)	Notes
1.01	Theatre Teacher (part salary)	120,000	
2.01	Resource Person Fee for Training session for children / Staff members	30,000	
2.02	Outreach Worker	135,540	
2.03	Outreach Worker	289,800	
2.04	Annual sports Day	30,000	
2.05	Stationery & School books for children	30,000	
2.06	Teaching and Learning Material	30,000	
2.07	Art and Craft Materials	30,000	
2.08	Exposure visit	25,000	
2.09	Costume and Theater Materials	50,000	



Asha for Education - Berkeley

PROJECTS COMMITTEE

3.01	Head Office Part Cost Rent	60,000	
3.02	Internet Broadband	7,200	

Utilization Comparison

Year	Total Balance	Notes	Amount Utilized
2025-26	₹390000	₹39,383 remaining	350617
2026-27	₹876883	39,383 remaining balance + ₹8,37,500 (26-27 funds)	