

DOOR STEP SCHOOL FOUNDATION**Budget for 2026-27****Project Title: Educational Activity Centers - Project Foundation****Project Period: April 2026 - March 2027****Funding Partner: Asha for Education, Silicon Valley**

No.	Expense Item	No of persons per centre	Unit Cost (Yearly)	No of Units	Proposed Budget (Rs.)	Remarks
1	Program Expenses (A+B)		700,197		6,301,773	
A- Compensations and Benefits						
A.1	Operation head	0.04	8,160	9	73,440	
A.2	Project Director	0.04	20,700	9	186,300	
A.3	Field staff - M&E (Coordinator & supervisor)	.04 +.18	101,944	9	917,496	
A.4	Field staff- Teacher	2.2	457,677	9	4,119,093	
A.5	Project Support Staff	0.07	33,383	9	300,447	
A.6	Staff welfare		3,682	9	33,138	
B- Project Running Exp						
B.1	Teaching & Educational Material		36,000	9	324,000	Wear and tear of existing education materials + annual inflation
B.2	Children events and support activities		13,100	9	117,900	
B.3	Programe office Rent & Maint		11,920	9	107,280	
B.4	Capacity Building of staff		13,631	9	122,679	
2	Admin and management		42,012		378,106	
2.1	Finance/ HR/ Compliance Exp		42,012	9	378,106	
3	CAPITAL / ASSETS		3,000	9	27,000	
3.1	Capital Expenses (Furniture, Computers, Camera etc.)		3,000	9	27,000	
					6,706,879	
	Total Cost of Project Rounded off		745,209		6,707,000	
			745,500			

Total Cost of Project	6,707,000
Funds sourced through Builder and other own resources	3,353,500
Funds requested from Funder (50%)	3,353,500

Expense items have been regrouped wherever necessary**As per organisation policy Finance/HR compliances cost at 6% of overall cost is levied**

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