Final A/c Head for Budget 2025-2026	Unit Cost/ Per Center	Total Budget	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Total Expenses
A- Compensations and Benefits												
Operation head	9054	40,743	3,395	3,395	3,395	3,395	3,395	3,865	3,395	3,395	3,894	31,524
Project Director	19533	87,899	6,833	6,833	6,589	6,589	6,589	7,502	6,589	6,589	7,577	61,690
Field staff - M&E (Coordinator & supervisor)	89327	4,01,972	33,000	33,000	34,925	30,350	30,894	34,133	30,350	26,967	32,525	2,86,144
Field staff- Teacher	421582	18,97,119	61,669	86,822	1,49,207	2,05,799	2,08,661	1,74,110	1,62,505	1,64,914	1,43,624	13,57,311
Project Support Staff	31512	1,41,804	7,000	7,000	10,850	9,500	11,700	11,540	15,500	14,000	11,484	98,574
Staff welfare	3,386	15,237									7,320	7,320
Total 1	**5,74,394**	**25,84,773**	**1,11,897**	**1,37,050**	**2,04,966**	**2,55,633**	**2,61,239**	**2,31,150**	**2,18,339**	**2,15,865**	**2,06,424**	**18,42,563**
B- Project Running Exp												
Teaching & Educational Material	35,000	1,57,500	136		17,340	26,855	16,753	24,086	1,184	2,072	5,902	94,328
Children events and support activities	13,100	58,950					5,873	370	5,460	5,934	25,740	43,377
Program office Rent & Maint	8,490	38,205	3,183	3,183	3,183	3,183	3,183	3,183	3,183	3,183	3,183	28,647
Capacity Building of staff	12,294	55,323			4,972	7,473	7,215	8,001	3,591	3,535	4,114	38,901
Total 2	**68,884**	**3,09,978**	**3,319**	**3,183**	**25,495**	**37,511**	**33,024**	**35,640**	**13,418**	**14,724**	**38,939**	**2,05,253**
Total Program Cost (1+2)	**6,43,278**	**28,94,751**	**1,15,216**	**1,40,233**	**2,30,461**	**2,93,144**	**2,94,263**	**2,66,790**	**2,31,757**	**2,30,589**	**2,45,363**	**20,47,816**
Fixed Assets	3,000	13,500										
Admin Expenses(6% of Total Cost)	38,597	1,73,685			21,866	24,877	17,656	16,007	13,905	12,635	8,220	1,15,166
Grand Total	**6,84,875**	**30,81,936**	**1,15,216**	**1,40,233**	**2,52,327**	**3,18,021**	**3,11,919**	**2,82,797**	**2,45,662**	**2,43,224**	**2,53,583**	**21,62,982**
		30,82,000										