Project Name: Providing Experiential Learning Opportunities for Children and Youth

Donor Name: Asha for Education (Bangalore Chapter)

Project Duration : April 2025 to March 2026

Sl No	Activity	Approved Budget	Expenditure	Variance
		1 Year	01-04-2024 to 31-03-2025	
A	**PROGRAMME EXPENDITURE**	**216,000.00**	**208,946.00**	**7,054.00**
1	Maintanance of CYRCs	216,000.00	208,946.00	7,054.00
B	**PERSONNEL - PROGRAMME**	**564,000.00**	**571,054.00**	**-7,054.00**
2	CYRC Incharge	384,000.00	385,198.00	-1,198.00
3	CYRC Office assistant	144,000.00	148,680.00	-4,680.00
4	CYRC Watchman	36,000.00	37,176.00	-1,176.00
	Total	**780,000.00**	**780,000.00**	**-**

ASHA BUDGET BREAKUPS FOR FEBRUARY-2025					
	Budget Item	**Particulars**	**Amount**	**Payment Mode**	**Week 1**
A.1	Purchase of Materials	Ink purchase for printer	300	Cash	300
A.1	Purchase of Materials	Paint for walls	5000	Bank	5000
A.1	Purchase of Materials	Sports materials for all 3 CYRCs	15000	Bank	15000
A.1	Purchase of Materials	Xerox bills CYRC - School	1500	Bank	
	TOTAL		**21800**		

Week 2	**Week 3**	**Week 4**
	1500	