Rural School Strengthening Project in Chengalpattu Districts (25 Schools) Budget and Expenditure Statement 2025-26							
	Particulars / Budget Line	**Unit Cost**	**Months / schools**	**Asha Supported Budget**	Total Expenditure	Variance /Balance	**Remarks**
1	**Para teachers honorarium including welfare (25 Primary and middle schools)**	5,800.00	11.00	**11,16,500.00**	11,16,500.00	-	
2	**Drawing Master**	8,000.00	11.00	**88,000.00**	88,000.00	-	
3	**Computer Teacher**	8,000.00	11.00	**88,000.00**	88,000.00	-	
4	**Part-time Child Development Specialist**	6,000.00	11.00	**66,000.00**	66,000.00	-	
5	**Full-time counsellor**	8,000.00	11.00	**88,000.00**	88,000.00	-	
6	**Educational aides, notebooks, colour pencils, Story books, flash cards, dictionaries, prizes, exposure visits, summer camp, exhibitions etc unit cost**	6,000.00	**25.00**	**1,50,000.00**	1,51,437.26	-1,437.26	The budget from the admin was adjusted towards this expense
7	**Mentoring and Career counselling for 10th-12th**	5,000.00	**4.00**	**20,000.00**	21,457.00	-1,457.00	
8	**Staff training**	15,000.00		**15,000.00**	14,918.00	82.00	
9	**School events and meetings**	5,000.00	**25.00**	**1,25,000.00**	1,25,553.50	-553.50	The budget from the admin was adjusted towards this expense
10	**Project Manager and documentation specialist**	5,000.00	**12.00**	**30,000.00**	35,000.00	-5,000.00	The budget from the admin was adjusted towards this expense
11	**Communication and travel (partial support) Rs. 500/ school**	700.00	**25.00**	**17,500.00**	15,800.00	1,700.00	
12	**Administrative cost (5%)**			**57,812.50**	51,146.74	6,665.76	The admin budget was used for the above activities
	Total Budget		**INR**	**18,61,812.50**	**18,61,812.50**	-	
	Fund released for 2025-26			**18,62,000.00**			
	Excess expenditure 2024-25 to be reimbursed			**98,020.00**			
	Expenditure 2025-26			**18,61,812.50**			
	Balance fund to be reimbursed			**-97,832.50**			