

**MANIGAL
PROJECT**

31 May 26

Sl.No	Budget Item	Budget 2026-27	Comment	Actual Expenses 2025-26	Budget 25-26
		Rs.		Rs.	Rs.
1	a.Honorarium for 3 teachers @22200Rs including conveyance, diwali bonus b.Teachers uniform C.Data plan	799000		700242	702000
2	Laptop for teachers	0		0	0
3	a.TLM -Charts, story books, Flip books, puzzles, science kit, Plastic containers, trays b.Guides for High school students	13500	For 3schools	2112	13500
4	a.Stationery (Procured in bulk once or twice) Long note books, geometry box, pencils, pens A 4 sheets, Erasers and files b.Print outs of study materials	12000	Rs200/student for 60 gypsy students (For 3 schools) .	4323	10000
5	a.Sports material – (Skipping ropes, badminton rackets, ball, tennikoit rings, board games, foot ball) b.Mats for Kinder Garden c.Black board painting	9000	Rs3000 per school	0	9000
6	Student welfare (for 60students) Lunch boxes/Steel water bottles/pencil box	18000	Rs.300 per student(total 60)	13353	15000
7	School fees and Coaching/tuition classes fees (High school/RTE)	40000	Fees for college/special course /vocational course fpr + 2 passed 2 students	20000	70000
8	Uniforms, Bags, Shoes/Slippers(High school /Vocational)	46000	(uniform and stiching for 5 studens, indranagar(Rs 3200*5) Shoes/slippers 6000Rs, School bag Indranagar 6000Rs, Kottur school bags rs18000)	29372	62000
9	Education Coveyance: a. Monthly conveyance expenses for students and Project staff/Volunteer	38500	Auto fare for Aided, Private school (Rs 7*500Rs*11 months)	15111	44500

10	Craft materials - a.colour papers, glue, charts, crayons, sketch pens, paints, scissors and other accessories b. Craft teacher Honararium	20000		1000	20000
11	School Day functions -Gifts, prizes, dresses	15000	3 schools	12158	10000
12	a.Computer repair for Asha	3000		0	3000
13	students Excursion and teachers excursion	26000	20x700rs, Rs6000* 2 teachers	0	25000
15	Healthcare, Administration & Contingency expenses	25000		8000	40000
	Total	1065000		805671	1024000