

2026 - 27 Budget Summary		
	INR	USD
TOTAL Approved Budget from Asha Austin	₹2,583,000	\$27,383
Un-utilized funds from 2025-26	₹59,850	\$634
Funds to be sent for 2026-27	₹2,523,150	\$26,748

Staff Salary Budget for 2026-27 (INR)											
		Budget 2026-27					TN Social welfare fund		Asha Austin Approved		Details / Explanation
Staff Role	2025-26 Budget	Monthly salary	Count	Months	Total	% increase	Count	Total	Count	Total	
Special Educators (R. Santhi)	264000	25000	1	12	300000	13.6%			1	300000	
Special Educators (T Prema, S.Jothi Muthu)	528000	25000	2	12	600000	13.6%	2	600000		0	2 special educators are funded by TN Govt
Special Educator (1 Future hire)		25000	1	8	200000					0	
Physio (D Manimegalai)	264000	25000	1	12	300000	13.6%	1	300000		0	1 Physio is funded by TN govt
Teachers (Kavitha, Muthuselvi, Roseline)	432,000	15000	3	12	540000	25.0%			3	540000	
Teachers (2 Future hires)		15000	2	8	240000				1	120000	Just hired P. Bhuvaneswari in Jun 2026.
Helper (Nandhini)	120000	12000	1	12	144000	20.0%			1	144000	
Helpers (1 Future hire)		12000	1	8	96000					0	
Aayah (Valavanthal)	120000	12000	1	12	144000	20.0%			1	144000	
Cook (Lingammal)	120000	12000	1	12	144000	20.0%			1	144000	
Watchman (1 Future hire)		12000	1	8	96000				1	96000	Watchman needs to be hired
Driver (Karuppasamy)	168,000	18000	1	8	144000	28.6%			1	144000	
Computer Operator (Bharathi Priya)	168000	18000	1	12	216000	28.6%			1	216000	
TOTAL	2184000		17		3164000		3	900000	11	1848000	

Recurring Expense Budget for 2026-27 (INR)										
Item	2025-26 Budget	Budget 2026-27				Supported by other sources		Asha Austin Approved		Details / Explanation
		Monthly expense	Months	Total	% increase	Months	Total	Months	Total	
Lunch	495000	53000	11	583000	17.8%	11	583000			They will try to manage from local fundraising
Transportation	726000	77000	11	847000	16.7%	7	539000	5	385000	Approving same amount as last year
Fuel Charges	220000	30000	11	330000	50.0%	7	210000	5	150000	Approving same amount as last year
Printing & Stationery	48000	5000	12	60000	25.0%	12	60000			They will try to manage from local fundraising
Postal Charges	6000	700	12	8400	40.0%	12	8400			They will try to manage from local fundraising
Telephone / Internet Connection	18000	2000	12	24000	33.3%	12	24000			They will try to manage from local fundraising
Electric charges	72000	7000	12	84000	16.7%	12	84000			They will try to manage from local fundraising
Function Expenses	70000			50000	-28.6%		50000			They will try to manage from local fundraising
Building Maintenance	24000			70000	191.7%		70000			They will try to manage from local fundraising
Traveling Expenses	60000	5000	12	60000	0.0%	12	60000			They will try to manage from local fundraising
Vehicle Maintenance	40000			60000	50.0%		60000			They will try to manage from local fundraising
TOTAL	1779000			2176400			1748400		535000	

Emergency Non-Recurring Budget for 2025-26 (INR)										
Item	2025-26 Budget	Budget 2026-27				Supported by other sources		Asha Austin Approved		Details / Explanation
				Total	% increase		Total		Total	
Teaching materials	200000			200000	0.0%				200000	Needs this the most
Occupational Therapy Materials	200000			200000	0.0%					Equipment is old. From 2015
Physiotherapy Materials	200000			200000	0.0%					Equipment is old. From 2015
Computer System	55000			55000	0.0%					Asha provided a computer in 2014
Laptop	70000			70000	0.0%					
Scooty	110000			110000	0.0%					Scooty is from 2008. Not in good condition.
TOTAL	835000			835000			0		200000	

Construction Budget for 2025-26 (INR)										
Item		Budget Proposal 2026-27			Supported by other sources		Asha Austin		Details / Explanation	
		Details		Total		Total		Total		
Building Construction Cost (Multi-purpose hall)		1000 sq. ft x Rs 2500		2500000					Similar ask as last year	