

## SAUGAHT FOUNDATION

### Budget Proposal: 'Preschool Education for Underprivileged Tribal Children': FY- 2026-2027

Sl.	Line Items	Amount INR	Comments & Clarifications
1	One-time cost for chalk (for 12 months), duster, roll call register, etc. (@ Rs. 1300 lump sum per unit for 2 units of the school (1300 x 2) = Rs.2600	2,600	Chalk- dusters & roll call registers are essential items for a school. A slight escalation of Rs 100 /- in the budget has been made from the previous year.
2	Cost for minor repairing & paint-coating of the furniture, benches of the school (Lumpsum)	1,500	It is essential to enhance the durability of the furniture. Rs 200 have been escalated from last year.
3	Various modern teaching materials like classroom wall posters of various items, toys, teaching aids like models, chart papers, and gaming items for rudimentary learning (all these items will be kept in the school) @Rs.10,000 per unit for 2 units. (10000 x 2)	20,000	These teaching materials were purchased in 2025 and have been used for one year. Almost all the items have become mutilated and damaged. Hence, we will go for the fresh set. Escalation of the Rs500/- per unit has been done from the previous year.
4	Four large-sized earthen pitchers for storage of safe drinking water from tube-well (@Rs.900 per pitcher), with 4 metal lids (@Rs.50 per lid), 4 glasses (@Rs.50 per glass), 4 water jugs (@Rs.50 per jug) Rs (900+50+50+50) = Rs 1050 X 4 = Rs.4200	4,200	It is essential to keep the drinking water in the earthen pitcher to keep it cool. The project assistant will store drinking water in the pitchers. Two earthen pitchers with lids will be required every 6 months to be replaced. An escalation of Rs. 200 has been done in the budget from the previous year.
5	Educational kits for all 50 students, consisting of one school bag (Rs. 170), various elementary books for basic learning (Rs. 320), one writing slate (Rs. 60), two boxes of limestone pencils (25+25 = Rs. 50) (170+320+60+50) = @ Rs. 580 /- per student (600x 50) = 30,000	30,000	Educational kits will be given at the beginning of the academic session. Reasonable escalations of the budget from the previous year have been made.
6	2 sets of school dresses (upper: Rs.275 + lower: Rs.225) =@ Rs500 per set x 2 sets) = Rs1000 per student, one pair of shoes (Rs260) & two pairs of socks (Rs.50 per pair x2 = 100) to be given one time to all the 50 students for one year (1000+ 260 + 100) = @ Rs. 1,360 per head (1,360 x 50)	68,000	To be given at the beginning of the session. Since we did not make any escalation of the budget in the last year, we have made a reasonable escalation for the school dress this year
7	Cost of a full-sleeve woollen sweater	22,000	Keeping provision for providing woollen

	(upper) @ Rs440 per piece for all the children (440 x 50)		garments to our poor project children for the winter season is essential. All those items will be given at the beginning of the winter season.  A slight escalation of the budget has been made from the previous year for woollen upper and lower garments
	Cost of woolen full pant (lower) @ Rs300 per piece for all the children (300 x 50)	15,000	
	Cost of woolen cap @ Rs80 per student for all the children (80 x 50)	4,000	
8	Providing daily use items like toothpaste, toothbrush, soap, hair oil, comb, detergent powder, etc. to maintain a hygienic way of living for all 50 students for 12 months @ Rs. 135 per month per student (135 x 12 x 50)	81,000	Strategically, a packet of variable items will be given to each student every month. An escalation of Rs 5/- per unit packet per head per month has been done in this budget from the previous year's budget.
9	Cost for nutritional support: - Dry breakfast packets (@Rs.8) in the morning and cooked meals (@Rs.19) in the afternoon will be served daily among all 50 students for 270 school days in one year. @ Rs. (8+19) = Rs 27 per day per student (27x 270 x 50)	3,64,500	For the last few years, we have calculated that 270 days (more or less) can be considered as school days in one academic year. No escalation from the previous year's budget has been made for the cost of breakfast; however, we have escalated Rs. 2 per lunch, per head per day to ensure providing a standard quality of lunch .
10	Cost of procuring cooking gas cylinder to cook mid-day meal in our kitchen @Rs.1020 per cylinder + carrying cost Rs 80 per cylinder X 16 cylinders = 1100 x16	17600	We have been using cooking gas in our project kitchen. One gas cylinder covers about 17-18 days. Hence, we need to purchase about 16 gas cylinders in a year. A reasonable amount has been escalated.
11	Cost for replacing some old /kitchen accessories and purchasing some other essential items for the school, like waste paper baskets, doormats, items for sweeping -mopping, and buckets (lump sum Rs. 2000)	2,000	Old utensils/kitchen accessories, which are in usable condition, will be utilized. Only Rs 500/-has been escalated from the previous year for a few replacements.
12	Cost of monthly salary for the School Principal of the project @Rs.4900 per month (4900 x 12)	58,800	An annual increment of Rs 200 per month has been made in her salary.
13	Cost of monthly salary for the assistant teacher of the project @Rs.4400 per month (4400 x 12)	52,800	An annual increment of Rs 100 per month has been made in her salary.
14	Allowances for two project staff-teachers for their additional activities as 'social animators' among the students' mothers in project villages @	15,600	A nominal escalation of Rs 50/- in the allowance has been made for this line item from last year.

	Rs.650/- monthly per head (650x2x12)		
15	The cost of the monthly salary of one cook for the project kitchen: @Rs3100 x12	37,200	An annual increment of Rs 100 per month has been made in her salary.
16	Monthly salary @Rs.1900 for one Project Asst.-Staff cum Helper in the kitchen and for doing all the sundry jobs of the school. (such as sweeping and cleaning the school building, filling drinking water in two pitchers for school children, purchasing vegetables from the market, etc.) (1900 x 12)	22,800	An annual increment of Rs 100 per month has been made in her salary.
17	Monthly salary of one Project Manager for 12 months @Rs7600 per month (7600 x 12)	91,200	An annual increment of Rs 200 per month has been made in the salary of the Project Manager.
18	Travel cost (Motorbike-fuel and minor maintenance) for the Project Manager for 12 months @ Rs. 1300 / month (1300 x 12)	15,600	Considering the increased price of petrol, we have increased by Rs. 100/- per month under this line item, i.e., 1200/- for this year from the previous year.
19	Cost for the monthly salary of the doctor for weekly health check-ups of all the students of our school (excluding medicine cost) for 12 months @ Rs. 4600/- per month, including his conveyance (4600 x 12)	55,200	An annual increment of Rs 200 per month has been made in the doctor's salary.
20	Cost of medicines for all the students, as and when required, for 12 months @ Rs. 1700/- per month on an average (1700 x 12 )	20,400	An escalation of Rs 100 per month has been made from last year's budget for this line item.
21	Salary of one part-time accountant for 12 months) @ Rs.1200/-monthly (1200 X12 )	14,400	An escalation of Rs 100 per month has been made from last year's cost for the accountant's salary.
23	The cost of tea and light tiffin packets for quarterly meetings with the parents' group and teachers. Cost per quarter: Rs. 32 (on average) per person for 50 parents with their children = @Rs 1600/- per quarter X 4 quarters.	6,400	Quarterly parent gatherings at the school are valuable, as they help build a sense of community and create a platform for exchanging ideas. Considering the hike in market price, we have escalated Rs 100 per quarter from the previous year for this expenditure head.
<b>SUB TOTAL (INR)</b>		<b>10,22,800</b>	<b>Project implementation cost</b>
24	The administrative cost for Saugah Foundation @4.5% of the Project Implementation Cost (Rs. 10,22,800)	46,026/-	For the last two years, we took administrative costs @4%. In view of the increase in organisational overhead cost, we have enhanced the

			administrative cost by 0.5 % from the previous two years. Please consider.
	<b>GRAND TOTAL (INR)</b>	<b>10,68,826</b>	<b>Requested funding support for the financial year 2026-2027</b>