

SRI AUROBINDO INTEGRAL SCHOOL-BASUNDHARA, GATIROUT PATNA,CUTTACK

Budget for the Financial Year : 2023-24

Programme Cost :

| Sl no. | <i>Position of Employee</i> | Name of the Employee | Status | Months to Pay | Present Cost per month | Proposed Increment per month | Revised Cost | Annual Budget |
|--------------|--|------------------------|-------------|---------------|------------------------|------------------------------|--------------|----------------|
| 1 | Science cum Math Teacher (B.Sc. B.Ed.) | Sasmita Mohanty | Residential | 12 | 6,500 | 1,500 | 8,000 | 96,000 |
| 2 | Literature Subject Teacher (B.A. B.Ed.) | Chinmayee Sarangi | Non Res | 12 | 5,000 | 1,000 | 6,000 | 72,000 |
| 3 | Science cum Math Teacher (B.Sc. B.Ed.) | Ashish Samal | Non Res | 12 | 6,000 | - | 6,000 | 72,000 |
| 4 | Subject Teacher (D. EL.Ed.) | Rasmita Jogania | Residential | 12 | 5,500 | 1,000 | 6,500 | 78,000 |
| 5 | Subject Teacher (D. EL.Ed.) | Priyadarshini Khandual | Residential | 12 | 5,500 | 1,000 | 6,500 | 78,000 |
| 6 | Computer Teacher- B. Sc., P.G.D.C.A. | Suraj Behera | Non Res | 12 | 5,000 | 1,000 | 6,000 | 72,000 |
| 7 | Subject Teacher (B.A.) | Dharitri sahu | Residential | 12 | 5,000 | 1,000 | 6,000 | 72,000 |
| 8 | Superintendent | Harapriya Rout | Residential | 12 | 5,000 | 1,500 | 6,500 | 78,000 |
| 9 | House mother | Bandana Mallick | Residential | 12 | 3,000 | 1,000 | 4,000 | 48,000 |
| 10 | Cook | Savitri Sahu | Residential | 12 | 800 | 500 | 1,300 | 15,600 |
| 11 | School Peon | Aruni Nayak | Residential | 12 | 2,000 | - | 2,000 | 24,000 |
| 12 | Student Teacher | Rachana Jena | Residential | 12 | 2,000 | - | 2,000 | 24,000 |
| 13 | Student Teacher | Kunu Pradhan | Residential | 12 | 1,000 | - | 1,000 | 12,000 |
| 14 | Craft Teacher (Tailoring) | Janaki Moharana | Non Res | 12 | 2,000 | - | 2,000 | 24,000 |
| <u>Total</u> | | | | | 54,300 | 9,500 | 63,800 | 765,600 |
| 15 | Subject Teacher (B.A.) | To be Posted | Residential | 12 | - | - | 6,000 | 72,000 |
| <u>Total</u> | | | | | - | - | 6,000 | 72,000 |
| 2 | Acivity Cost : | | | | | | | |
| 2 (a) | Internet Charges - Connected from 17.04.2023 | | | | | | | |
| | BSNL Broadband | For School | | 12 | 707 | | | 8,482 |
| 2 (b) | Website Renewal | Annual Charges fixed | | 12 | - | | | 3,540 |
| 2 (c) | Books ,Note books & reading Materials | Estimated | | 12 | - | | | 35,000 |
| 2 (d) | Medical & Health care Expenses | | | 12 | 3,000 | | | 36,000 |

| | | |
|---------------------------------------|-------------------------------------|----------------|
| <u>Total</u> | | <u>83,022</u> |
| | | |
| // Total Budget for 2023-24 // | | <u>920,622</u> |
| | | |
| | Surplus in hand from 2022-23 | 29,012 |
| | | |
| | Balance required | <u>891,610</u> |
| | | |
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