

Original Budget request for the financial year 2022-23

Particulars of Salary	Annual Budget	Expenditure (Apr-Aug)
Staff Salary	577,200	
Additional teacher	84,000	
Student Teacher	36,000	
Total saff salary	697,200	294,767

Activity Cost	Annual Budget	Expenditure (Apr-Aug)
Website renewal & Internet	6,416	
Medical Expenses	36,000	
Text Books & Note Books	40,000	
Total Activity Cost	82,416	41,208

Total Annual Budget request (Activity Cost & Salaries)	INR 779,616	
Funds sent by Asha (Apr-Aug)	INR 390,000	INR 335,975
Surplus (Apr-Aug 2022)		INR 54,025

Additional Budget request for the financial year 2022-23

For higher education of our kids	Cost
Expenses for education of ' <i>Rachana Jena</i> ' (total for 3 years of B.Com)	INR 36,000
One year Computer Course Fee of ' <i>Kunu Pradhan</i> '	INR 12,000
One year Computer Course Fee Course Fee of ' <i>Priti</i> '	INR 12,000
Total for education	INR 60,000

Total for digital learning and lab supplies	Cost
Computer ACER LAPTOP and Smart class digital board	INR 30,000
Audio material to improve English	INR 3,000
10 English Dictionary	INR 2,000
10 English Grammar books	INR 2,000
10 Improve Conversational English	INR 2,000
Audio systems	INR 10,000
Educational and learning toys and aids	INR 10,000
Laboratory instruments for experiments	INR 6,000
Microscope	INR 6,000
Labzio human brain model	INR 3,000
Solar System-Model	INR 3,000
Lab supplies*	INR 30,000

Total for digital learning and lab supplies	INR	107,000
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Total additional budget requested (Education, digital learning and supplies)	INR	167,000
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Total Revised Budget requested for 2022-23	INR	892,591	(Original budget request + Additional budget request - Surplus)
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Lab supplies*

Compass
 Barometer
 Glassware- used for measurement
 Concave mirror and lens
 Convex mirror and lens
 Aprons
 Test tube rack
 Burette
 Weighing Balance
 Student Thermometer
 SAFETY GOGGLES
 Mortar and pestle
 Weight box
 Filter papers
 Bunsen burner
 Lab Wooden table

Reconciliation of the funds: received versus spent

	Half yearly (Apr-Aug)	
Requested in initial budget	INR	389,808
Expenditure	INR	335,975
Received from Asha	INR	390,000
Surplus	INR	54,025