S No	Description	Number	Cost per month	Last year Budget	Last Year Actuals	Notes	This Year Budget	Notes
2	Asha Kanini Junior Developer (loaded cost)	3 engineers	35,000	12,60,000	603559	Did not hire 3rd developer.	1,28,000	Moved salaries to Pravartak. But rent retained here.
3	Travel to Rural areas to train govt school teachers, hold meetings with education dept officials etc.	2 trips per month	15,000	1,20,000	0	This activity did not start.	Nil	Moved to Pravartak.
4	Hosting of our server, domain name registration, certificates.		$100 (Rs 7500)	90,000	0	Bhaskar has borne this expense.	Nil	Moved to Pravartak.
5	Payment to teachers for the mapping work.	4000 hours	Rs 50 per hour.	1,50,000	11000	Mapping work done in their regular time. No extras. Best presentations got Rs 1000 each.	1,50,000	Retaining same amount.
6	Purchase of software and services from outside. Maintenance of office and Olcott computers etc.	Rs 50,000 per year.		50,000	33000	Computer maintenance for office and Olcott computers not budgeted last year. Including that here.	50,000	Retaining same amount.
7	Internet and Electricity expenses for the office	Rs 4000 per month		72,000	35981		48,000	Engineer data plan moved to Pravartak. Rest retained here. Reduced it to Rs 4000 per month. Will be reduced further so long as Damaka shares the premises.
8	Documentation, administration, contingencies etc.	Rs 30,000 per year.		30,000	300		30,000	
9	Olcott Data Plan and Training expenses.	Rs 2000 per month		36,000	18198		24,000	8 teachers -- will not cost more than Rs 2000 per month.
	Total			18,08,000	7,02,038		4,30,000	

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