

S No	Description	Number	Cost per month	Notes	This Year Budget
1	Team Manager (incl. data plan, bonus, uniform etc.)	1	75,000		9,00,000
2	Engineers (salaries range from 20 to 40K) Data plan, bonus, uniform etc. on top of that. Factoring one additional engineer. Adding an additional 1 Lakh for a mid year pay raise.	6	40,000		28,80,000
3	Hosting of our server, domain name registration, certificates.		Rs 7500		90,000
4	Payment to teachers for the mapping and other content work.	2000 hours	Rs 90 per hour.		1,80,000
5	Repair of computers, purchase of accessories etc.				20,000
6	Rent, Internet and Electricity expenses for the office. Note Damaka has moved out and the entire expense is on Asha.		42000	Rent will be 32000. Electricity and data about Rs 10000 per month.	5,04,000
7	Documentation, staff welfare, administration, contingencies etc.				46,000
8	Excursion for staff.	5	6000		30,000
	Total				46,50,000

S No	Description	Last year budget	Last Year Actuals	Notes
1	Team Manager (incl. data plan, bonus, uniform etc.)	7,80,000	2223030	Couple of staff earning higher salary resigned and we have more lower paid staff now.
2	Engineers (salaries range from 15 to 30K) Data plan, bonus, uniform etc. on top of that. Adding an additional 1 Lakh for a mid year pay raise.	17,80,000		
3	Hosting of our server, domain name registration, certificates.	90,000	67,000	
4	Payment to teachers for the mapping and other content work.	1,60,000		Didn't pay anything this year.
5	Repair of computers, purchase of accessories etc.	20,000	3391	Minor costs
6	Rent, Internet and Electricity expenses for the office. Note Damaka has moved out and the entire expense is on Asha.	5,04,000	322307	
7	Documentation, staff welfare, administration, contingencies etc.	46,000	44720	Refreshment at office, other office expenses etc.
8	Excursion for staff.	20,000	36939	Covered more (7) staff and extra volunteers.
	Total	34,00,000	26,97,387	