

MANIGAL PROJECT BUDGET 2021-22

Sl.No	Budget Item	Budget 21-22	Revised Budget 21-22	Comment
		Rs.	Rs.	
1	Honorarium			
	Manigal Indranagar			Teachers' salary revised.
	a. Teacher 1 (No Conveyance)			
	Rs 12700 x12+5000	159800	157400	
	b. Teacher 2 (No conveyance)			
	Rs 8800x12+5000=Rs.1,13,000	113000	110600	
	c. Colony tuition Rs.1000 x10 = Rs.10,000	10000	10000	
	Manigal, Kottur			
	1.Primary Teachers 2			
	a. Senior teacher -(17800Rs+700Rs conveyance) x12 + 5000	231800	227000	
	b. teacher – (10700Rs+1000Rs. Conveyance)X12+5000	149000	145400	
	2. High school Teacher – 10800Rs x12 +5000 (No conveyance)	132200	134600	
	3. Colony tuition 2000Rsx12	24000	24000	
	Teachers' Honorarium Total Rs.	819800	809000	
2	Stationery (Procured in bulk once or twice) Long note books, geometry box, pencils, pens A 4 sheets, A4 Plastic sheets, Marker pens, chalks, slates, Erasers and files	12000	12000	For 70 gypsy students (both schools) and other children in remedial classes, English classes.
3	Print outs, lamination, Xerox of Worksheets, study materials	11000	11000	
4	Craft materials – colour papers, glue, charts, crayons, sketch pens, paints, scissors and other accessories	0	0	Will use available material this year.
5	TLM -Charts, story books, Flip books, puzzles, science kit, Plastic containers, trays	15000	15000	3schools*5000Rs
6	Guides for middle, high school	6000	6000	
7	Sports material – Skipping ropes, badminton rackets, ball, tennikoit rings, board games, foot ball	6000	6000	
	foot ball			
8	Replacement mats	6000	6000	
9	Toys/ blocks/play material/baskets/water bottle	3000	3000	
10	Student welfare (for 70 children) Lunch boxes/Steel water bottles/pencil box	17500	17500	Rs.250 per student(total 70)
	children) Lunch			
	boxes/steel water			
	can/pencil box			
11	School Day and other functions -Gifts, prizes, dresses	10000	10000	
12	Fees (for /high school, vocational courses)	40000	40000	(10000rs for 6 students, 2* 15000Rs for vocational/ college fees)
13	Uniforms, Bags, Shoes/Slippers(High school /RTE/ Vocation	70000	70000	(uniform 3sets for 10 students, Indranagar(Rs 3000*10) Shoes/slippers 10000Rs, School bag Indranagar 10000Rs, Kottur High School-school Bags 10000Rs., Uniform 10000Rs.)
14	Coaching/tuition classes fees (High school/RTE)	30000	30000	(Indranagar , Tuition fees for 10th students 3*1000Rs.*10months. We are not finding tuition teachers for 10th, RTE students or higher classes. Using volunteers to teach the students.
15	Hostel children's expenses (4 children)	10000	10000	
16	Education conveyance			
	a. Monthly conveyance expenses for students	26400	26400	Auto fare for Aided, Private school (Rs 6*400Rs*11 months)
	b. For project staff/volunteers	20000	20000	Visit to school, hostel, Vocational colleges, For admission , TLM purchases)
17	Health care/hygiene kit/ snacks	25000	25000	Emergency essential medical treatment, Hygiene kit,snacks
18	Data plan for project	15000	15000	Rs 3000* 5 teachers
19	Computer accessories to school/ hot spot/ mobiles, mobile re	25000	25000	4 Computer tables for Indranagar school for Asha donated computers

20	Laptop for Asha Teachers	30000	30000	1 laptop for Indranagar
21	Craft teacher to school	32000	32000	Rs.2000 *8months * 2 schools
21	Contingency certificate procurement- income, caste, photos, application forms, fitness certificate, etc	20000	20000	
22	Students outing	10000	10000	Rs 5000 * 2 school
23	Administration	20000	20000	Electrical Repair etc.
	Total	1279700.00	1268900.00	

MANIGAL PROJECT BUDGET 2021-22

Sl.No	Budget Item	Budget 21-22	Revised Budget 21-22	Essential Budget 2021-22	Comment
		Rs.	Rs.	Rs.	
1	Honorarium				
	Manigal Indranagar				Teachers' salary revised.
	a. Teacher 1 (No Conveyance)				
	Rs 12700 x12+5000	159800	157400	157400	
	b. Teacher 2 (No conveyance)				
	Rs 8800x12+5000=Rs.1,13,000	113000	110600	110600	
	c. Colony tuition Rs.1000 x10 = Rs.10,000	10000	10000	10000	
	Manigal, Kottur				
	1.Primary Teachers 2				
	a. Senior teacher -(17800Rs+700Rs conveyance) x12 + 5000	231800	227000	227000	
	b. teacher – (10700Rs+1000Rs. Conveyance)X12+5000	149000	145400	145400	
	2. High school Teacher – 10800Rs x12 +5000 (No conveyance)	132200	134600	134600	
	3. Colony tuition 2000Rsx12	24000	24000	24000	
	Teachers' Honorarium Total Rs.	819800	809000	809000	Essential
2	Stationery (Procured in bulk once or twice) Long note books, geometry box, pencils, pens A 4 sheets, A4 Plastic sheets, Marker pens, chalks, slates, Erasers and files	12000	12000	12000	Essential. For 70 gypsy students (both schools) and other children in remedial classes, English classes. Essential
3	Print outs, lamination, Xerox of Worksheets, study materials	11000	11000	11000	Essential
4	Craft materials – colour papers, glue, charts, crayons, sketch pens, paints, scissors and other accessories	0	0	0	Non essential. Will use available material this year.
5	TLM -Charts, story books, Flip books, puzzles, science kit, Plastic containers, trays	15000	15000	0	Non essential for this year due to covid. 3schools*5000Rs
6	Guides for middle, high school	6000	6000	6000	Essential
7	Sports material – Skipping ropes, badminton rackets, ball, tennikoit rings, board games, foot ball	6000	6000	6000	Essential
	foot ball				
8	Replacement mats	6000	6000	0	Non essential
9	Toys/ blocks/play material/baskets/water bottle	3000	3000	0	Non essential
10	Student welfare (for 70 children) Lunch boxes/Steel water bottles/pencil box	17500	17500	17500	Essential Rs.250 per student(total 70)
	children) Lunch boxes/steel water can/pencil box				
11	School Day and other functions -Gifts, prizes, dresses	10000	10000	0	Non essential
12	Fees (for /high school, vocational courses)	40000	40000	40000	Essential (10000rs for 6 students, 2* 15000Rs for vocational/ college fees)
13	Uniforms, Bags, Shoes/Slippers(High school /RTE/ Vocation	70000	70000	40000	Essential Reduced amount (uniform 3sets for 10 students, indranagar(Rs 3000*10) Shoes/slippers 10000Rs, School bag Indranagar 10000Rs, Kottur High School-school Bags 10000Rs., Uniform 10000Rs.)
14	Coaching/tuition classes fees (High school/RTE)	30000	30000	30000	Essential (Indranagar , Tuition fees for 10th students 3*1000Rs.*10months, We are not finding tuition teachers for 10th, RTE students or higher classes. Using volunteers to teach the students.
15	Hostel children's expenses (4 children)	10000	10000	10000	Essential
16	Education conveyance				
	a. Monthly conveyance expenses for students	26400	26400	19200	Essential Reduced no. of months. Auto fare for Aided, Private school (Rs 6*400Rs*11 months)

	b. For project staff/volunteers	20000	20000	20000	Essential for Visit to school, hostel, Vocational colleges, For admission , TLM purchases)
17	Health care/hygiene kit/ snacks	25000	25000	25000	Essential Emergency essential medical treatment, Hygiene kit,snacks
18	Data plan for project	15000	15000	15000	Essential Rs 3000* 5 teachers
19	Computer accessories to school/ hot spot/ mobiles, mobile re	25000	25000	25000	Essential 4 Computer tables for Indranagar school for Asha donated computers
20	Laptop for Asha Teachers	30000	30000	30000	Essential 1 laptop for Indranagar
21	Craft teacher to school	32000	32000	0	Non essential for this year. Rs.2000 *8months * 2 schools
21	Contingency certificate procurement- income, caste, photos, application forms, fitness certificate, etc	20000	20000	20000	Essential
22	students outing	10000	10000	0	Non essential Rs 5000 * 2 school
23	Administration	20000	20000	20000	Essential Electrical Repair etc.
Total		1279700.00	1268900.00	1155700.00	