

Asha for Education-Schools for Kondh Children			
1-Apr-2024 to 31-Mar-2025			
	<i>Expenses</i>		
	Asha for Education-Schools for 1-Apr-2024 to 31-Mar-2025 1 Year Budget 2024-25		
	1st Year Budget	Actuals	1st Year Budget Variance
Particulars	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>
5. Review & Planning Meeting	259200	165420	93780
5..1 Food Expenses	108000	79140	28860
5.2 Travel Expenses	43200	22780	20420
5.3 Accommodation Charges	108000	63500	44500
1. Teachers Honorariums	468000	470041	-2041
2. Coordinator Honorarium	90000	75004	14996
3. Education Material for Children	72000	35893	36107
4. Stationary Expenses	72000	16804	55196
5. Review Meetings		146585	
6. Programs	36000	47185	-11185
6.1 Independence Day	12000	8335	3665
6.2 Childrens Day Celebration	12000	17440	-5440
6.3 Republic Day	12000	21410	-9410
7.1 Travel Expenses	18000	31430	-13430
7. Audit Fee			0
7. Fecilitator Honorarium	108000	108960	-960
8. Admin Cost 10%	112320	114013	-1693
Grand Total	1235520	1211335	170770

Opening Balance	183.466
Receipts from Asha for Edu.	1.548.391
Add: Bank Interest received	11.880
Total Receipts	1.743.737
Less: Total Expenditure Apr 2024 to Mar 2025	1.211.335
Closing Balance	532.402

Kondh Schools Budget for 2025-2026

	Heads	Computation	1 school	6 schools
1	Honorarium	Rs 7000 * 12 mns	84000	504000
2	Coodinator Honorarium	Rs 1300 * 12 mns	15600	93600
3	Facilitator Honorarium	Rs 1750 * 12 mns	21000	126000
4	Social Securities			
4,1	empolyees Compensation insurance	Rs 100 * 12 mns - Teachers	1200	7200
4,2	empolyees Compensation insurance	Rs 50 * 2 * 12 mns - Coordinator & Facilitator	0	1200
4,3	Facilitator: Health Insurance	Rs 2500	0	2500
5	Travel Expenses	Rs 4000	4000	24000
6	Education Material	Rs 1000 * 12 mns	12000	72000
6,1	Stationery	Rs 1000 * 12 mns	12000	72000
6,2	To Children's school bag	Rs 400 * 20 (m)	8000	48000
7	Review & Planning Meeting			
7,1	Food Expenses	Rs 500 * 36 Days	18000	108000
7,2	Travel Expenses	Rs 600 * 12 mns	7200	43200
7,3	Accommodation Charges	Rs 500 * 36 Days	18000	108000
8	Programmes			
8,1	Independence day	Rs 2000 x 5 programs	10000	60000
8,2	Children Day Celebration			
8,3	Republic Day Celebrations			
8,4	Old students get to gather			
8,5	Health camps			
	Total		211000	1269700
9	Computer Accessories			
9,1	LCD Projector, scanner, UPS, keyboards, etc		56500	56500
	Total with computers		267500	1326200
10	Administration cost	10% on total cost	26750	132620
	Grand total		294250	1458820

Closing balance from 2024-2025 (INR) 532402
Planned budget for 2025-2026 (INR) 1458820

Budget request from Asha for 2025-2026 (INR) 926418