

| Asha School (ASV) Rajatalab Budget (Apr 2020 - Mar 2021) | | | | Unit | Qty | Total (Rs) | Category Total (Rs) |
|--|--|----------|----|--------|-----|------------|---------------------|
| COORDINATION TEAM SALARIES | | | | | | | |
| | Education Co-ordinator (Panchamukhi) | 8000 | 12 | 96,000 | | | |
| | Total | | | | | | 96,000.00 |
| ASV NAGEPUR TEACHERS' SALARIES | | | | | | | |
| | ShyamSundar (Principal + Teacher) | 7000 | 12 | 84,000 | | | |
| | Manjeeta (Teacher) | 6000 | 12 | 72,000 | | | |
| | Sunil (Teacher) | 6000 | 12 | 72,000 | | | |
| | Amit Kumar (Teacher) | 6000 | 12 | 72,000 | | | |
| | Shamabano (Teacher) | 5000 | 12 | 60,000 | | | |
| | Vidhya Patel (Teacher) | 5000 | 12 | 60,000 | | | |
| | Seema Yadav (Teacher) | 5000 | 12 | 60,000 | | | |
| | New Teacher | 5000 | 12 | 60,000 | | | |
| | Total | | | | | | 540,000.00 |
| ADMINISTRATIVE EXPENSES | | | | | | | |
| | Travel + Petrol | 3000 | 12 | 36,000 | | | |
| | Telephone + Internet+ Electric | 3000 | 12 | 36,000 | | | |
| | Misc | 2,000.00 | 12 | 24,000 | | | |
| | Total | | | | | | 96,000.00 |
| SPECIAL EVENTS | | | | | | | |
| | Annual Field Trip | | | 25,000 | | | |
| | 15th August | | | 15,000 | | | |
| | 26th January | | | 15,000 | | | |
| | Bal Mela | | | 25,000 | | | |
| | Total | | | | | | 80,000.00 |
| STATIONARY AND MATERIALS | | | | | | | |
| | Text books, Notebooks/Copies pen register sets | | | 20,000 | | | |
| | Chalk | | | 6,000 | | | |
| | Mats (Tat Patti) + 10 big mats for kishori centers | | | 6,000 | | | |
| | Book for ASV Nagepur (Rs.160 X 250) | | | 40,000 | | | |
| | Computer Service (Rs.500X 12) | | | 6,000 | | | |
| | Total | | | | | | 78,000.00 |
| Trainings, Workshops & Construction Work | | | | | | | |
| | 2 Training for teacher 2 days 2 time | | | 20,000 | | | |
| | Book for ASV Library | | | 30,000 | | | |
| | Construction New Class Room And Chair & Table | | | 60,000 | | | |
| | Sports Kit | | | 20,000 | | | |
| | Total | | | | | | 130,000.00 |
| Total of all Categories | | | | | | | 1,020,000.00 |
| | Audit Exp. (3% of total Amount) | | | | | | 30000 |
| | Local Contributions : | | | | | | |
| | Local Contributions from fee at ASV Nagepur | 5000 | 12 | 60,000 | | | |
| | Other Local Contributions | | | 50,000 | | | |
| | Total contributions | | | | | | -110,000.00 |
| Budget Requirement for next session April 2020 - March 2021 | | | | | | | 940,000.00 |

| SHG and Women Empowerment Budget (Apr 2020 - Mar 2021) | Unit | Qty | Total (Rs) | Category Total (Rs) |
|--|-------------|------------|-------------------|----------------------------|
| COORDINATION TEAM SALARIES | | | | |
| SHG Co-ordinator (Anita) | 8000 | 12 | 96,000 | |
| SHG Sub Co-ordinator | 6500 | 12 | 78,000 | |
| SHG Sub Co-ordinator | 6500 | 12 | 78,000 | |
| SHG Sub Field Worker | 5500 | 12 | 66,000 | |
| Total | | | | 318,000.00 |
| ADMINISTRATIVE EXPENSES | | | | |
| Travel + Petrol | 6000 | 12 | 72,000 | |
| Telephone + Internet | 2000 | 12 | 24,000 | |
| Misc | 2000 | 12 | 24,000 | |
| Total | | | | 120,000.00 |
| SPECIAL EVENTS | | | | |
| Exposure Visit for SHG Groups | | | 10,000.00 | |
| Total | | | | 10,000.00 |
| STATIONARY AND MATERIALS | | | | |
| Text books, Notebooks/Copies pen register sets | | | 10,000.00 | |
| Teaching and Learning Material for Women | | | 2,000.00 | |
| Total | | | | 12,000.00 |
| Trainings & Workshops | | | | |
| 1 Training for SHG Co- Ordination Team 2 time | | | 10,000.00 | |
| 4 Training for SHG Women Groups | | | 30,000.00 | |
| 1 Training (Health) + Health Camp (Twice in Year) | | | 10,000.00 | |
| Total | | | | 50,000.00 |
| Total of all Categories | | | | |
| Audit Exp. (3% of total Amount) | | | | 15,000.00 |
| Local Contributions : | | | | |
| Local Contributions from Membership of SHG Groups | | | 15,000.00 | |
| Other Local Contributions | | | 60,000.00 | |
| Total contributions | | | | -75,000.00 |
| Budget Requirement for next session April 2020 - March 2021 | | | | |
| | | | | 450,000.00 |

| Kishori Sewing Center Budget (Apr 2020 - Mar 2021) | Unit | Qty | Total (Rs) | Category Total (Rs) |
|---|-------------|------------|-------------------|----------------------------|
| COORDINATION TEAM SALARIES | | | | |
| KSK Co-ordinator (Soni) | 8000 | 12 | 96,000 | |
| Total | | | | 96,000.00 |
| Kishori Shiksha Kendra: TEACHERS' SALARIES | | | | |
| Benipur (Asha Maurya) KSK | 2700 | 12 | 32,400 | |
| New Village (New Teacher) KSK | 2700 | 12 | 32,400 | |
| Nagepur (Madhubala) KSK | 2700 | 12 | 32,400 | |
| Lalpur (Rajkumari) KSK | 2700 | 12 | 32,400 | |
| Chandapur(Mainam) (KSK) | 2700 | 12 | 32,400 | |
| Bhatpurawan (Rajkumari) KSK | 2700 | 12 | 32,400 | |
| Sihorawan (Sushama) KSK | 2700 | 12 | 32,400 | |
| Birbhanpur (Prema) KSK | 2700 | 12 | 32,400 | |
| Bhikhampur (Bebey) KSK | 2700 | 12 | 32,400 | |
| Aswari (Seema) KSK | 2700 | 12 | 32,400 | |
| Total | | | | 324,000.00 |
| ADMINISTRATIVE EXPENSES | | | | |
| Travel + Petrol | 2000 | 12 | 24,000 | |
| Telephone + Internet | 1000 | 12 | 12,000 | |
| Misc | 2000 | 12 | 24,000 | |
| Total | | | | 60,000.00 |
| SPECIAL EVENTS | | | | |
| Kishori Summer Camp (30 Days for 80 Girls) | | | 110,000.00 | |
| 16 Days Campaign Against Domestic violence | | | 20,000.00 | |
| Kishori Balika Mahotsav | | | 40,000.00 | |
| Tour Program Exposure Visit for Kishories | | | 20,000.00 | |
| Total | | | | 190,000.00 |
| STATIONARY AND MATERIALS | | | | |
| 10 big mats for kishori centers | | | 15,000.00 | |
| Teaching Material for Kishori Kendras | | | 15,000.00 | |
| Total | | | | 30,000.00 |
| Trainings & Workshops | | | | |
| 2 Training for Kishori teacher 2 days | | | 20,000.00 | |
| 4 Training for Kishori girls | | | 30,000.00 | |
| 1 Training (Health) + Health Camp (Twice in Year) | | | 10,000.00 | |
| Total | | | | 60,000.00 |
| Construction | | | | |
| Construction of 2 classrooms for ASV and 1 classroom for KSK (Details included below) | | | | 300,000.00 |
| Total of all Categories | | | | 1,060,000.00 |
| Audit Exp. (3% of total Amount) | | | | 35,000.00 |
| Local Contributions : | | | | |
| Local Contributions from fee at Kishori Center | | | 25,000.00 | |
| Other Local Contributions | | | 130,000.00 | |
| Total contributions | | | | -155,000.00 |
| Budget Requirement for next session April 2020 - March 2021 | | | | 940,000.00 |

| Construction Detailed Budget Breakdown | Unit Cost (Rs) | Qty | Total (Rs) |
|---|-----------------------|------------|-------------------|
| Small Size concrete for 1 Trolley | 7,500 | 1 | 7,500 |
| 200 ft 0.75 inch concrete | 8,500 | 2 | 17,000 |
| 500 ft large size Red Sand | 8,500 | 5 | 42,500 |
| Iron rods for RCC (in quintals) | 4,800 | 6 | 28,800 |
| Bricks Per Piece | 8 | 12000 | 96,000 |
| Asbestos Sheet | 1,000 | 40 | 40,000 |
| Cement (in # bags) | 450 | 200 | 90,000 |
| Electrical wiring | 25,000 | 1 | 25,000 |
| Doors and windows | 50,000 | 1 | 50,000 |
| Paint | 30,000 | 1 | 30,000 |
| Labour Charges | 80,000 | 1 | 80,000 |
| Local Contributions | | | -206,800 |
| Total Construction Cost | | | 300,000 |