

Asha School (ASV) Rajatalab Budget (Apr 2021 - Mar 2022)					Budget 2020-21	
					Unit Cost	Total Cost
Unit	Qty	Total (Rs)	Category Total (Rs)			
COORDINATION TEAM SALARIES						
Education Co-ordinator	8800	12	105,600		8000	
Total			105,600		96,000	
ASV NAGEPUR TEACHERS' SALARIES						
ShyamSundar (Principal + Teacher)	7600	12	91,200		7000	
Manjeeta (Teacher)	6500	12	78,000		6000	
Sunil (Teacher)	6500	12	78,000		6000	
Amit Kumar (Teacher)	6500	12	78,000		6000	
Shamabano (Teacher)	5600	12	67,200		5000	
Vidhya Patel (Teacher)	5600	12	67,200		5000	
Seema Yadav (Teacher)	5600	12	67,200		5000	
New Teacher	5600	12	67,200		5000	
Total			594,000		540,000	
ADMINISTRATIVE EXPENSES						
Travel + Petrol	3000	12	36,000		3000	
Telephone + Intemet+ Electric	2000	12	24,000		3000	
Misc	3000	12	36,000		2000	
Total			96,000		96,000	
SPECIAL EVENTS						
Annual Field Trip			25,000		25,000	
15th August					15,000	
26th January			40,000		15,000	
Bal Mela					25,000	
Total			65,000		80,000	
STATIONARY AND MATERIALS						
Text books, Notebooks/Copies pen register sets					20,000	
Chalk					6,000	
Mats (Tat Patti) + 10 big mats for kishori centers			50,000		6,000	
Book for ASV Nagepur (Rs.160 X 250)					40,000	
Computer Service (Rs.500X 12)					6,000	
Total			50,000		78,000	
Trainings, Workshops & Construction Work						
2 Training for teacher 2 days 2 time			25,000		20,000	
Book for ASV Library					30,000	
Construction New Class Room And Chair & Table					60,000	
Sports Kit			20,000		20,000	
Total			45,000		130,000	
Total of all Categories			955,600		1,020,000	
Audit Exp. (3% of total Amount)			25000		30,000	
Local Contributions :						
Local Contributions from fee at ASV Nagepur					60,000	
Other Local Contributions			150,000		50,000	
Total contributions			-150,000		-110,000	
Budget Requirement for next session April 2021 - March 2022			830,600		940,000	

Kishori Sewing Center Budget (Apr 2021- Mar 2022)	Unit	Qty	Total (Rs)	Category Total (Rs)	Budget 2020-21	
					Unit Cost	Total Cost
COORDINATION TEAM SALARIES						
KSK Co-ordinator (Soni)	8800	12	105,600		8000	
Total				105600		96000
Kishori Shiksha Kendra: TEACHERS' SALARIES						
Benipur (Asha Maurya) KSK	3000	12	36,000		2700	
New Village (New Teacher) KSK	3000	12	36,000		2700	
Nagepur (Madhubala) KSK	3000	12	36,000		2700	
Lalpur (Rajkumari) KSK	3000	12	36,000		2700	
Chandapur(Mainam) (KSK)	3000	12	36,000		2700	
Bhatpurawan (Rajkumari) KSK	3000	12	36,000		2700	
Sihorawan (Sushama) KSK	3000	12	36,000		2700	
Birbhanpur (Prema) KSK	3000	12	36,000		2700	
Bhikhampur (Beby) KSK	3000	12	36,000		2700	
Aswari (Seema) KSK	3000	12	36,000		2700	
Total				360000		324000
ADMINISTRATIVE EXPENSES						
Travel + Petrol	3000	12	36,000		2000	
Teliphone + Internet	2000	12	24,000		1000	
Misc	5000	12	60,000		2000	
Total				120000		60000
SPECIAL EVENTS						
Kishori Summer Camp (30 Days for 80 Girls)			120,000		110,000	
16 Days Campaign Against Domestic violence					20,000	
Kishori Balika Mahotsav					40,000	
Tour Program Exposure Visit for Kishories					20,000	
Total				120000		190000
STATIONARY AND MATERIALS						
10 big mats for kishori centers					15,000	
Teaching Material for Kishori Kendras			60,000		15,000	
Total				60000		30000
Trainings & Workshops						
2 Training for Kishori teacher 2 days					20,000	
4 Training for Kishori girls			50,000		30,000	
1 Training (Health) + Health Camp (Twice in Year)					10,000	
Total				50000		60000
Construction						
Construction of 2 classrooms for ASV and 1 classroom for KSK (Details included below)						300000
Total of all Categories				815600		1060000
Audit Exp. (3% of total Amount)				20000		35000
Local Contributions :						
Local Contributions from fee at Kishori Center			100,000			
Other Local Contributions						
Total contributions				-100,000		-155,000
Budget Requirement for next session April 2021 - March 2022				735,600		940,000

Total Budget for Apr 2021 - Mar 2022

ASV School	830,600
Kishori Kendra	735,600
Total	1,566,200