

ASV Rajatalab				
			Salary per	Total per
1	Salaries	Number	month	year
A	Education Coordinator	1	10000	120000
B	Principal Salary	1	9000	108000
C	Teacher Salary	4	7500	360000
D	teacher Salary	4	6500	312000
2	Books + Learning Material			50000
3	Teacher Training			35000
4	Event - Balmela, 15th Aug, 26th Jan			40000
5	Education Tour			30000
6	Chair Table Repear			20000
7	Admin Expenses			
A	Travel		3000	36000
B	Telephone+Internet		3000	36000
C	Misc		3000	36000
Total				1183000
Local Contribution + Fees				180000
Funds Requirement				1003000

Summer Camp + Kishori Kendra Program				
1	Kishori Kendra Program			
A	Coordinator Salary	1	10000	120000
B	Teacher Salary	10 Center	3500	420000
C	Learning Material			60000
D	Training	5	5000	25000
	kishori balika mahotsav			40000
E	Admin Expense		5000	60000
F	Petrol		3000	36000
G	Mobaile+ Internet		3000	30000
2	Summer Camp for Girls (30 Days)+C63			120000
Total				911000
Local Contribution				120000
Funds Requirement				791000

ASV Rajatalab Varanasi School facility, Building Painting and Repair				
Budget Summary				
Total Area 25000 Sq Feet and Repair School building				
CATEGORY	UNIT PRICE (Rs)	Quantity No.	NO. TIMES PER YEAR	TOTAL (Rs)
1 Paint materials	150,000.00	1	1	150,000.00
2 Labour Charges	125,000.00	1	1	125,000.00
3 Setup item for Kitchen	25,000.00	1	1	25,000.00
4 Fan For Class room and Community center	2,000.00	16	1	32,000.00
5 Setup Sceince Lab in ASV School	100,000.00	1	1	100,000.00
6 Setup Kids play Class for LKG Group	50,000.00	1	1	50,000.00
7 Setup online Smart Class in ASV School	100,000.00	1	1	100,000.00
8 SolarLight ASV School and Community center 5 kW	350,000.00	1	1	350,000.00
9 C.C Camra ASV School and Community center	100,000.00	1	1	100,000.00
Total Amount Required				1,032,000.00

	Budget Summary		2023-24	Proposal for 2023 - 24	2022-23 Austin Approved amounts	Comments
1	ASV School		1,003,000	GF	971,000	Covered by GF last year
2	Kishori Kendra		791,000	Austin	782,000	Covered by Austin last year
3	Infrastructure		1,032,000		11,78,000	Half supported by Austin, Half supported by GF
a	Finishing of Construction, Fans		332,000	Austin		Combines 1, 2, 3 & 4 from previous detailed budget
b	Solar Installation		350,000	GF		
c	CCTV Camera		100,000	GF		
d	Science Lab		100,000	GF		
e	Kids Play Area for LKG		50,000	GF		
f	Smart School for ASV		100,000	Austin		
	Total		2,826,000			