

| ASV Rajatalab |                                     |        |                  |                |
|---------------|-------------------------------------|--------|------------------|----------------|
| 1             | Salaries                            | Number | Salary per month | Total per year |
| A             | Education Coordinator               | 1      | 11500            | 138000         |
| B             | Principal Salary                    | 1      | 10300            | 123600         |
| C             | Teacher Salary                      | 4      | 8600             | 412800         |
| D             | teacher Salary                      | 5      | 7500             | 450000         |
| 2             | Books + Learning Material           |        |                  | 50000          |
| 3             | Teacher Training                    |        |                  | 30000          |
| 4             | Event - Balmela, 15th Aug, 26th Jan |        |                  | 40000          |
| 5             | Education Tour                      |        |                  | 30000          |
| 6             | Chair Table Repear                  |        |                  | 20000          |
| 7             | Admin Expenses                      |        |                  |                |
| A             | Travel                              |        | 3500             | 42000          |
| B             | Telephone+Internet                  |        | 3500             | 42000          |
| C             | Misc                                |        | 3000             | 36000          |
|               | <b>Total</b>                        |        |                  | <b>1414400</b> |
|               | <b>Local Contribution + Fees</b>    |        |                  | <b>200000</b>  |
|               | <b>Funds Requirement</b>            |        |                  | <b>1214400</b> |

| Summer Camp + Kishori Kendra Program |                                            |           |       |                |
|--------------------------------------|--------------------------------------------|-----------|-------|----------------|
| 1                                    | <b>Kishori Kendra Program</b>              |           |       |                |
| A                                    | Coordinator Salary                         | 1         | 11500 | 138000         |
| B                                    | Teacher Salary                             | 10 Center | 10    | 4100           |
| C                                    | Learning Material                          |           |       | 60000          |
| D                                    | Training                                   |           | 5     | 5000           |
|                                      | kishori balika mahotsav                    |           |       | 40000          |
| E                                    | Admin Expense                              |           | 5000  | 60000          |
| F                                    | Petrol                                     |           | 3500  | 42000          |
| G                                    | Mobaile+ Internet                          |           | 3500  | 42000          |
| 2                                    | <b>Summer Camp for Girls (30 Days)+C63</b> |           |       | <b>120000</b>  |
|                                      | <b>Total</b>                               |           |       | <b>1019000</b> |
|                                      | <b>Local Contribution</b>                  |           |       | <b>125000</b>  |
|                                      | <b>Funds Requirement</b>                   |           |       | <b>894000</b>  |

|   |                           |                  |
|---|---------------------------|------------------|
| A | ASV School Budget Rs.     | 1214400          |
| B | Kishori Center Budget Rs. | 894,000          |
| C | Audit Fee 3% Rs.          | 63,000           |
|   | <b>Total Budget R.</b>    | <b>2,171,400</b> |

| New Proposal For Asha central General Funds For Asha Rajatalab 25-26 |                    |              |                       |                   |
|----------------------------------------------------------------------|--------------------|--------------|-----------------------|-------------------|
| New Contruction for Asha Digital elibrary and Study Hall             |                    |              |                       |                   |
| Budget Summary                                                       |                    |              |                       |                   |
| Total Contruction Area 500 Sq Feet                                   |                    |              |                       |                   |
| CATEGORY                                                             | UNIT PRICE<br>(Rs) | Quantity No. | NO. TIMES PER<br>YEAR | TOTAL (Rs)        |
| Small Size concrete for 1 Trolley                                    | 7,000.00           | 1            | 1                     | 7,000.00          |
| 300 ft 0.75 inch concrete                                            | 8,000.00           | 3            | 1                     | 24,000.00         |
| 400 ft large size Red Sand                                           | 10,000.00          | 4            | 1                     | 40,000.00         |
| Iron rods for RCC (in quintals)                                      | 6,000.00           | 4            | 1                     | 24,000.00         |
| Bricks Per Piece                                                     | 9.00               | 6000         | 1                     | 54,000.00         |
| Asbestos Sheet                                                       | 1,200.00           | 20           | 1                     | 24,000.00         |
| Cement (in # bags)                                                   | 450.00             | 200          | 1                     | 90,000.00         |
| Electrical wiring                                                    | 40,000.00          | 1            | 1                     | 40,000.00         |
| Doors and windows                                                    | 50,000.00          | 1            | 1                     | 50,000.00         |
| Paint                                                                | 50,000.00          | 1            | 1                     | 50,000.00         |
| Labour Charges                                                       | 100,000.00         | 1            | 1                     | 100,000.00        |
| <b>Total Cost for One Year</b>                                       |                    |              |                       | <b>503,000.00</b> |
| <b>Total Amount Required</b>                                         |                    |              |                       | <b>503,000.00</b> |

|   | Budget Summary                    |  | Original<br>Budget 2025-<br>26 | Proposed<br>Support for<br>2025-26 | Proposed Split<br>for 2025 - 26 | 2024-25 Austin<br>Approved<br>amounts | Comments                             |
|---|-----------------------------------|--|--------------------------------|------------------------------------|---------------------------------|---------------------------------------|--------------------------------------|
| 1 | ASV School                        |  | 1,214,400                      | 1,214,400                          | GF                              | 1053000                               | Covered by GF last year              |
| 2 | Kishori Kendra                    |  | 894,000                        | 894,000                            | Austin                          | 833000                                | Covered by Austin last year          |
| 3 | Audit Fee                         |  | 63,000                         | 63,000                             | Austin                          |                                       |                                      |
| 4 | Construction/Miscellaneous Budget |  | 503,000                        | 503,000                            | GF                              | 612,000                               | 612,000 supported by GF last year    |
|   |                                   |  |                                |                                    |                                 | 98,000                                | 98,000 supported by Austin last year |
|   |                                   |  |                                |                                    |                                 |                                       |                                      |
|   |                                   |  |                                |                                    |                                 |                                       |                                      |
|   | Total                             |  | 2,674,400                      | 2,674,400                          |                                 |                                       |                                      |

|  |                        |        | Year 2025-26 |  | Year 2024-25 |  |
|--|------------------------|--------|--------------|--|--------------|--|
|  | Austin Budget Proposal | Austin | 957,000      |  | 931,000      |  |
|  | GF Budget Proposal     | GF     | 1,717,400    |  | 1,665,000    |  |
|  |                        | Total  | 2,674,400    |  | 2,596,000    |  |

|                   |  |        |           |                       |
|-------------------|--|--------|-----------|-----------------------|
|                   |  | USD    | INR       |                       |
| Austin Allocation |  | 11,264 | 957,440   | Assumes 1USD = 85 INR |
| GF Allocation     |  | 20,000 | 1,700,000 |                       |
| Total available   |  |        | 2,657,440 |                       |