

ASV Rajatalab				
		Number	Salary per month	Total per year
1	Salaries			
A	Education Coordinator	1	12500	150000
B	Principal Salary	1	11000	132000
C	Teacher Salary	4	9200	441600
D	teacher Salary	5	8200	492000
2	Books + Learning Material			50000
3	Teacher Training			30000
4	Event - Balmela, 15th Aug, 26th Jan			40000
5	Education Tour			32000
6	Chair Table Repear			20000
7	Admin Expenses			
A	Travel		4000	48000
B	Telephone+Internet		3500	42000
C	Misc		3000	36000
	Total			1513600
	Local Contribution + Fees			220000
	Funds Requirement			1293600
Summer Camp + Kishori Kendra Program				
1	Kishori Kendra Program			
A	Coordinator Salary	1	12500	150000
B	Teacher Salary	10	4500	540000
C	Learning Material			60000
D	Training	5	5000	25000
	kishori balika mahotsav			45000
E	Admin Expense		5000	60000
F	Petrol		4000	48000
G	Mobaile+ Internet		3500	42000
2	Summer Camp for Girls (30 Days)			130000
	Total			1100000
	Local Contribution			140000
	Funds Requirement			960000

A	ASV School Budget Rs.	1293600
B	Kishori Center Budget Rs.	960,000
C	Audit Fee 3% Rs.	67,000
	Total Budget R.	2,320,600

New Proposal For Asha central General Funds For Asha Rajatalab 26-27				
Finishing work for Asha Digital E-Library and Study Hall				
Budget Summary				
Total Contruction Area 1200 Sq Feet				
CATEGORY	UNIT PRICE (Rs)	Quantity No.	NO. TIMES PER YEAR	TOTAL (Rs)
Small Size concrete for 1 Trolley	7,000.00	1	1	7,000.00
100 ft 0.75 inch concrete	8,000.00	1	1	8,000.00
500 ft large size Red Sand	8,000.00	5	1	40,000.00
Iron rods for RCC (in quintals)	6,000.00	2	1	12,000.00
Bricks Per Piece	9.00	2000	1	18,000.00
Asbestos Sheet	1,200.00	50	1	60,000.00
Cement (in # bags)	400.00	170	1	68,000.00
Electrical wiring	125,000.00	1	1	125,000.00
Doors and windows	150,000.00	1	1	150,000.00
Finishing Tiles Work	150,000.00	1	1	150,000.00
Finishing Roof Top	50,000.00	1	1	50,000.00
Paint	130,000.00	1	1	130,000.00
Labour Charges	100,000.00	1	1	100,000.00
Chair + Table	2,000.00	40	1	80,000.00
Total Cost for One Year				998,000.00
Total Amount Required				998,000.00

	Budget Summary		Original Budget 2026- 27	Proposed Support for 2026-27	Proposed Split for 2026 - 27	2025-26 Austin Approved amounts	Comments
1	ASV School		1,293,600	1,293,600	GF	1,214,400	Covered by GF last year
2	Kishori Kendra		960,000	960,000	Austin	894,000	Covered by Austin last year
3	Audit Fee		67,000	67,000	Austin	63,000	
4	Construction/Miscellaneous Budget		998,000	606,400	GF	486,000	
				392,000		17,000	
	Total		3,318,600	3,319,000			

			Year 2026-27	Year 2025-26	
	Austin Budget Proposal	Austin	1,419,000	974,000	
	GF Budget Proposal	GF	1,900,000	1,700,400	
		Total	3,319,000	2,674,400	

		USD	INR	
Austin Allocation		11,200	1,064,000	Assumes 1USD = 95 INR
GF Allocation		20,000	1,900,000	
Total available			2,964,000	