

Budget for Apr 2019 - Mar 2020				Asha Central Approved Budget			Asha Austin Budget			
Asha Samajik Vidyalaya										
		Salary per		Salary per		Salary per				
		Number	month	Total per	Number	month	Total per	Number	Total per	
				year			year	month	year	
1	Salaries									
A	Education Coordinator	1	8000	96000	1	7000	84000			
B	Principal Salary	1	7000	84000			0	1	7000 84000	
C	Teacher Salary	3	6000	216000	3	5000	180000	3	1000 36000	
D	teacher Salary	3	5000	180000	4	4000	192000			
2	Books + Learning Material			100000			30000		70000	
3	Teacher Training			25000			20000		5000	
4	Event - Balmela, 15th Aug, 26th Jan			40000					40000	
5	Education Tour			25000					25000	
6	Sport Kit			20000					20000	
7	Admin Expenses									
A	Travel		3000	36000		4000	48000			
B	Telephone+Internet		2000	24000		2000	24000			
C	Misc		2000	24000		1000	12000			
	Total			870000			590000		280000	
	Local Contribution + Fees			170000					-170000	
	Funds Requirement (A)			700000					110000	
Summer Camp + Kishori Kendra Program										
1	Kishori Kendra Program									
A	Coordinator	1	7500	90000				1	7500 90000	
B	Teacher	10	2500	300000	10	2000	240000	10	500 60000	
C	Learning Material			100000			10000		90000	
D	Training + Event			50000			20000		30000	
E	Admin Expense		5000	60000					60000	
2	Summer Camp for Girls			120000					120000	
	Total			720000			270000		450000	
	Local Contribution			70000					-70000	
	Funds Requirement (B)			650000					380000	
SHG Groups + Women Empowerment Program										
1	Salaries									
A	Programme Coordinator	1	7500	90000				1	7500 90000	
B	Sub coordinator	2	6000	144000				2	6000 144000	
C	Field Worker/Accountant	1	5000	60000				1	5000 60000	
2	Training + Event			60000					60000	
3	Admin Expense		5000	60000					60000	
4	Petrol		6000	72000					72000	
	Total			486000					486000	
	Local Contribution			48000					-48000	
	Funds Requirement (C)			438000			0		438000	
Budget Total (A + B + C)				1788000	Asha Central Total			860000	Asha Austin Total	
								928000		