

Sno	Budget Item	Budget 2024-25	Actuals 2024-25 (Apr to Mar)	Comments	Budget 2025-26	Comments
	No of Schools	6 Regular school, 9 Karadipath Schools and 6 Computer schools	6 Regular school, 9 Karadipath Schools and 6 Computer schools		6 Regular Schools, 11 Karadipath school, and 6 computer schools	
	No of Students	660	660		724	
	Teachers	15	15		15	
	Coordinator	1	1			
1	Coodinator	261200	236507			
2	Regular teacher(6):	1020840	932106			
3	Karadipath Teacher	820800	514895			
4	Computer teacher	558200	343896		2532000	Covers, Honorarium, Conveyance, Uniform, Bonus, Data plan
5	Educational materials Cryons Color pencils, Drawing note, Charts, Maps, Globe, Paper, Sketch pen, Pen, Note book	99000	63794		145000	
6	Sports Materials Plastic balls for younger children, Footballs for older children, Tennicoit rings, Skipping ropes, Snakes & Ladders, Ludo board game Existing school and 660 children	18000	14340		78000	
7	Materials for schools – Mats, cooking materials, water drums, tumblers/plates etc 5000 for a school . Existing school	25000	4895		130000	
8	English and maths kits (English new -2, old -2; Maths new -2 old -1	26000	0	Didn't buy	26000	
9	Ennum ezhuththum materials	10000	2560		10000	
10	Evaluation, Assesment, training for the evaluation, Conveyance	50000	13955	Shared between Amazon	40000	
11	Teacher training Covers the staff meeting expenses and science and maths trainers	50000	53336	Exceded	50000	Since overall budget didn't exceed put same as last year
12	Black board and scribble area repainting. Existing school 5000	40000	56230	Painted twice a year	40000	As last year
13	Vehicle maintainance	12000	5960			
14	Office Rent + office maintainance, Electricity bill	60000	55936		81600	
15	Miscellaneous Emergencies, Volunteer expenses.	50000	38790		50000	
16	Data plan for Ofiice	12000	10339			Shifted to line item 14
17	Two sets of Uniform and a bag for the teachers	50000	24864		0	Added to line item 1

18	School day and other school functions. Rs 5000 per school. Double for Melmalayanur and Kattu Sithamboor, . May be used for other functions or excursion or craft activities	40000	21680		45000	
19	Computer maintenance costs at Rs 2000 per computer (both teachers' and schools)	100000	16679	Lots covered by Amazon	85000	
20	Teacher excursion (15*5000)	75000	37887		60000	
21	Computer (4*40000)	160000	160000		80000	
22	Karadi path school (9 schools) 9*35000	261680	261680		394000	Increased by 2
	Subtotal	3799720	2870329		3846600	
Tuition center						
1	Tuition teacher	78000	28000	Didn't function as planned. Couldn't find teachers	Not budgeted for this year	
2	Education material for Tuition	6000	1342			
3	Scholarship for Tuition children +Gopal family (Includes Uniform and bag)	15000	14565			
4	Guide Books for 9th and 10th (for tuition centre)	5000	0			
5	Craft week at 2 schools	15000	15400			
6	Computer maintainance at center	7000	1270			
7	Excursion or Annual day celebrartion	20000	0			
	Subtotal	146000	60577			
	Grand total	3945720				
Thulasi Library 2024-25						
S.no	Budget Item	2024-2025				
1	Librarian salaries	163200	148314		193600	
2	Replishment of Library Book 10000*4 (Craft and experiment materils)	40000	25790		40000	
3	Library Maintanance 5000*4 (Electricity bill, internet bill,	20000	9529		20000	
4	Magazine and News paper and craft and art material	20000	16516		20000	
5	Educational Games 10000 / each	20000	75	Didn't buy Games	20000	
	Computer maintainance at Seeyapoondi and teacher 1000 per computer	0	0		9000	Brought it from main budget
	Teacher excursion	0	0		24000	Brought it from main budget
	Total	263200	200224		326600	