

	Main proposal	Budget item	2022-23	Actuals - 2022-23	2023-24	Volunteers comments
	1	Coodinator : Salary, conveyance	185000	171150	221000	
	2	Regular Teachers for 7 schools: Existing teachers 9	1416400	1218036	1490000	
	3	Computer teacher for 5 schools	217200	340418	322000	
	4	Educational materials Cryons Color pencils, Drawing note, Charts, Maps, Globe, Paper, Sketch pen, Pen, Note book	50000	197910	112500	
	5	Sports Materials Plastic balls for younger children, Footballs for older children, Tennicoit rings, Skipping ropes, Snakes & Ladders, Ludo etc. board game Existing school and 700 children	11000	0	17000	
	6	Materials for schools – Mats, cooking materials, water drums, tumblers/plates etc 500 for a school . Existing school	15000	0	25000	
	7	English and maths kits	0	0	0	
	8	Ennum ezhuththum materials	0	0	25000	
	9	Evaluation, Assesment, training for the evaluation, Conveyance	40000	35120	50000	
	10	Teacher training Covers the staff meeting expenses and science and maths trainers	50000	63337	50000	
	11	Black board and scribble area repainting. Existing school 5000	15000	18662	40000	
	12	Vehicle maintainance			12000	
	13	Office Rent	64000	36427	36000	
	14	Miscellaneous Emergencies, Volunteer expenses.	30000	16290	50000	
	15	Data plan for the teachers and for office.	114000	57965	90000	
	16	Two sets of Uniform and a bag for the teachers	44000	12919	26000	
	17	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	25000	3120	20000	
	18	Craft week at 2 schools	10000	7000	10000	
	19	Computer maintenance costs at Rs 2000 per computer (both teachers' and schools) Need extra moniters and spare part for many computers.	50000	52381	50000	
	20	Guide Books for 9th and 10th (for tuition centre)	5000	0	5000	
	21	Scholarship for Tuition children +Gopal family	25000	10000	15000	
	22	Teacher excursion (15*5000)	80000	92701	75000	
	23	Computer (2*40000)	200000	307000	80000	
	24	Karadi path school (5*35000)	0	0	175000	
	25	Printer for the project	15000	12250	0	
	26	Projector for the office	35000	44000	0	
		Thulasi office				
	1	Tuition and computer center teachers	136500	31500	92500	
	2	Computer center maintainance and purchase	12000	2700	32000	
	3	Stationary materials for Tuition center	0	0	10000	
	4	Excursion once in a year for the tuition centre children	15000	13000	20000	
		Infrastructure for teh computer center	25000	20000	0	
			2885100	2763886	3151000	
		Thulasi Library 2022-2023				
	S.no	Budget Item			Budget amount	
	1	Librarian salaries	130000	64772	130000	
	2	Replishment of Library Book 10000/ each covers travel expenses of the Librarians and tranport	40000	44864	40000	
	3	Library Maintainance 5000*4	20000	5122	20000	
	4	Magazine and News paper	40000	839	24000	
	5	Educational Games 10000 / each	24000	20000	40000	
			254000	135597	254000	