

Budget proposal for 2022-23 for ASHA Rajatalab Sangamam Project				
Item no	Budget Item	Cost details	Amount in ₹	Remarks
1	Lead teacher (Honorarium + annual increment +Diwali bonus Rs 5000 per person+ conveyance +data plan charges @ 700 per quarter)	11000*12+1000*12+700*4+5000	151,800.00	An increment of Rs 800 and discretionary bonus of upto 8% added to the budget for 2022-23. Additionally, Diwali Bonus of Rs 5000.00 added for 2022-23
2	Teachers' Honorarium including annual increment to 2022-23 (@ average Rs 800 per teacher + discretionary bonus of 4% average added) + Diwali bonus Rs 5000 for every teacher who has completed 1 yr or more with ASHA in October) + data plan charges @ 700 per quarter+ conveyance charges of Rs 1000.00 per month. (3 computer teachers existing + 2 new teachers) Basic salary for new teachers is Rs 7400.00	8000*2*12+7400*11*12+ 1000*3*12+700*3*4+ 7400*1*11+ 1000*1*11+7400*1*9+1000*1*9+700*2*3+5000*2	507,400.00	We will continue with 2 teachers with an annual increment of Rs 800 and the discretionary bonus of upto 8% average is added for the teachers. One new teacher has joined in July 2022 so no discretionary increment this year. Two new teachers are expected to join us from September 2022. One of them have been taken as trainee teacher from July 2022. Three new schools will be adopted. Additionally Diwali bonus of Rs 5000 for two existing teachers planned
3	Rent for office premises for Rajatalab Sangamam project (2000sq. Feet Area)	3000*1+3500*11	41,500.00	No increase in Rent for last year hence escalation from 3000 to 3500 planned
4	Rajatalab staff visit to Chennai (twice in the year) 3 teachers, 1 lead teacher and 1 project coordinator and 2 new teachers	6500*7*2	91,000.00	Includes food, hotel exp and transportation
5	Asha Chennai volunteer to Rajatalab – Air travel for two volunteers for two trip (airfare 20000 per person), local conveyance & stay.	(20000+5000)*2*2	100,000.00	
6	Teacher meetings – food, etc.	2000 x 12	24,000.00	
7	Purchase of teaching materials, photocopy of documents etc. for teaching, and courier for Chennai(voucher)	2000 x 12	24,000.00	
8	Administration, Miscellaneous, documentation etc.		40,000.00	2.5% of adm exp on account of transfer of funds received from Austin charged by Varanasi.
9	Computer maintenance cost for 60 computers - (Mehdigan) primary - 6, upper primary - 4, Harpur - 4, Hardattpur -4, Jagatpur -3, Harsos- 9) are in school and 2 laptops and 2 desktop are in the office + 5 laptop for teachers+21 computers for new schools .	1000*60	60,000.00	Computers provided in school and laptops to teachers will need maintenance during the year provisioned at Rs 1000
10	Furnitures for Office (Almirah*1 + Table*1 + Chair*10)	13500 x 1 + 5000 x 1 + 500 x 10	44,500.00	Almirah for office, Table and Chair for office
11	Furnitures for 3 new school ( Table*15 + stool*45)	5000 *15 + 600 * 45	102,000.00	5 tables and 15 stools per school.
11	Project Coordinator Honarium.	12000*11	132,000.00	This will be part time honorarium payment for the time and effort spent for ASHA Projects and will also be including the conveyance and data charges.
12	Teachers Excursion	7*4000	28,000.00	Teachers will be taken on a tour for a day or two to nearby tourist spot
13	New Laptop Bags to be replaced, extention chord, speaker for teachers	7*1000+1000*4+1500*4	17,000.00	
14	New teachers laptop -2, mouse, speaker, extn chord	40000*2	80,000.00	
	<b>TOTAL</b>		<b>1,443,200.00</b>	

<b>Total Fund Received From Austin and Asha Central 2021-22</b>	<b>1797850</b>
<b>Total Balance Surplus from last year</b>	<b>263358</b>
<b>Total Expenses 2021-22</b>	<b>1623038</b>
<b>Total Balance Available</b>	<b>438170</b>
<b>Total Budget For Next Session July 2022- June23</b>	<b>1443200</b>
<b>Total Required For Next Session</b>	<b>1,005,030</b>
<b>1st Disbursement for July 2022-March 2023</b>	<b>753,773</b>