

	(In Rupees)	FY 24-25		FY 25-26 Budget		
	Budget Item	Budget	Utilization	Budget Proposed	Remarks	Budget Approved by Austin
L1	Project Co-ordinator Honorarium. (15500 + 2000 incr x 12) + 3200 PA (Data) + Bonus (5000 PA)	194,200	191,356	220,000	2000 increase in basic + Data + 5000 (Bonus) +2500 (uniform)	220,000
L2	Teachers Honorarium (Avg-11,400+incr of 1500)+Data+Bonus (8 teachers).	1,208,000	1,172,718	1,350,000	Avg 11400 incl conveyance + 1500 incr + 5000 (bonus) + 2500 (uniform)	1,350,000
L3	New Teachers - Honorarium + Conveyance + Data		0	260,800	Two additional teachers planned for this year	
L4	New Teachers - Teaching Equipment (@40K per teacher)		0	80,000	Laptops for new teachers	
L5	Rent for office premises (4000x12 - approx 10% increase)	48,000	42,000	48,000		48,000
L6	Staff travel for training, conference etc. (@10000 per teacher for 8 teachers + 1 co-ordinator), plus training expenses	110,000	54,529	90,000	10,000 per head for 8 teachers and one coordinator	
L7	Teacher meetings – food, etc. (2500 x 12) approx.	30,000	9,400	30,000		
L8	Teachers Excursion (5000 per teacher)	45,000	38,937	55,000	10 teachers + one coordinator	
L9	Purchase of stationery, photocopy and courier	30,000	27,193	30,000		30,000
L10	Administration and Miscellaneous expenses.	65,000	64,050	96,000	3000/month + 2.5% for Asha Ind	69,000
L11	Maintenance of Computers	50,000	11,585	50,000	There are quite a number of Desktops, Laptops that need to be repaired. This is a rough estimate	
L12	Furniture for Schools & Office	45,000	0	45,000		
L13	Stationery materials for Students (2800 students x200 per student)	405,000	400,560	560,000	2800 students @ 200/student	420,000
L14	Project visit by Stewards / Volunteers/lead teachers	100,000	19,285	100,000	intention is to have more than 1 visit	
L15	Uniform for Rajatalab Project staff (@ Rs.2000/- per person)	18,000	8,100	0	included in salary	
L16	Assessment expenses	40,000	30,219	40,000		
L17	Asha Impressions			25,000	Plan to conduct one Impressions event	
L18	Replacement of Teaching Equipment for 2 teachers (@40k per laptop)			80,000		
	Total (INR)	2,388,200	2,069,932	3,159,800		2,137,000
	Total (USD)					24,849