

2023-24 Budget						
S.No	Budget Items	Cost Details	Cost	Remarks	2022-23 Budget	2022-23 Utilization
1	Co-ordinator Honorarium	New Salary -- 14000 Deepavali bonus -- 5000	173000	Part Time Honorarium for the overall coordinating work done with schools(identifying schools, getting necessary permissions, setting up computer labs, teacher recruitment & supervision of teacher's work) + with Local Governing bodies+ with Asha Chennai + Conveyance + Data Charges.	132,000	84,000
	Lead teacher (LAST YEAR only)	-	-	Separately identified last year. This year, it is merged with Item #2 below	151,800	145,535
2	Six Existing Teachers Honorarium	New Avg salary w conveyance = 10900 Data plan = 3200 / yr. Deepavali Bonus = 5000 for 5 teachers	829000	Diwali bonus is for teachers who have been with Sangamam for at least 1 year. Rehman joined in December, so he is not eligible	507,400	418,537
3	New Teachers Honorarium	New salary = 8000 Conveyance = 1600 Data plan == 800 / 3 months	118400	Two New Teachers are to be inducted during the middle of the academic year.		
4	Teaching Equipment for New Teachers	40000	80000	Laptop , Mouse ,Speaker, Pen Drive.	80,000	76,440
5	Rent for the office used by the project	3580*12	42350	A 10% increase from previous year.	41,500	39,000
6	Project Staff visit to chennai once a year for training		100000	Includes Train Fare+Food+Hotel+Local Transportation	91,000	20,123
7	Monthly Meeting	2000*11	22,000	Refreshments + Lunch	24,000	4,866
8	Teachers Excursion	4500*9	40,500	Tour to a nearby tourist spot .	28,000	30,553
9	Purchase of Stationery, photocopy & courier		25,000		24,000	960
10	Administrative Miscellaneous Expenses		40000	2.5% of adm exp on account of transfer of funds received from Austin charged by Varanasi.	40,000	46,006
11	Maintainance of Computers in schools supplied by the project.	70*1000	70000		60,000	12,090
12	Furniture for Schools		10000		102,000	33,040
	Furniture for office (LAST YEAR only)	-	-	No furniture budget for office this year	44,500	0
13	Stationary Materials to students (NEW)	2607 * 150	391050	At the cost of Rs.150 per Student.		
14	Stewards Travel To the Project from Chennai	25000*2*2	100000		100,000	39,098
15	Uniform For Rajatalab Project Staff (NEW)	2000	18000			
	Laptop bag / Cable replacement (LAST YEAR only)	-	-		17,000	16,340
	Total (INR)		2059300		1,443,200	966,588

Total Funds Received From Asha Austin in 2022-2023	753773	INR
Total Balance Surplus From Last Year	438170	INR
Total Expenses in 2022-23	966,588	INR
Total Balance Available (carry forward to 2023-24)	225,355	INR
Total Budget For Next Academic Year 2023-24	2059300	INR
Total Disbursement For Next Academic Year 2023-24	1,833,945	INR
1st Disbursement For The Academic Year 2023-24	917000	INR
2nd Disbursement For The Academic Year 2023-24	916,900	INR