

Budget Utilization for RajaTalab – 2025-26

The details of budget vs actual spend for 2025-26 is given below:

	(In Rupees)	FY25-26				
	Budget Item	Proposed Budget	Actual	Diff with Proposed Budget	Austin Approved budget	Balance in Austin Approved Budget
L1	Project Co-ordinator Honorarium. (15500 + 2000 incr x 12) + 3200 PA (Data) + Bonus (5000 PA)	220,000	206,034	13,966	220,000	13,966
L2	Teachers Honorarium (Avg-11,400+incr of 1500)+Data+Bonus (8 teachers).	1,350,000	1,337,611	12,389	1,350,000	12,389
L3	New Teachers - Honorarium + Conveyance + Data	260,800		260,800	0	0
L4	New Teachers - Teaching Equipment (@40K per teacher)	80,000		80,000	0	0
L5	Rent for office premises (4000x12 - approx 10% increase)	48,000	42,000	6,000	48,000	6,000
L6	Staff travel for training, conference etc. (@10000 per teacher for 8 teachers + 1 co-ordinator), plus training expenses	90,000	63,652	26,348	0	0
L7	Teacher meetings – food, etc. (2500 x 12) approx.	30,000	6,070	23,930	0	0
L8	Teachers Excursion (5000 per teacher)	55,000	42,788	12,212	0	0
L9	Purchase of stationery, photocopy and courier	30,000		30,000	30,000	30,000
L10	Administration and Miscellaneous expenses incl 2.5% admin charge from Asha India	36,000	82,406	-46,406	69,000	-13,406
L11	Maintenance of Computers	50,000	14,389	35,611	0	0
L12	Furniture for Schools & Office	45,000		45,000	0	0
L13	Stationery materials for Students (2800 students x200 per student)	560,000	316,639	243,362	420,000	103,362
L14	Project visit by Stewards / Volunteers/lead teachers	100,000	70,351	29,649	0	0
L15	Uniform for Rajatalab Project staff (@ Rs.2000/- per staff)	0		0	0	0
L16	Assessment expenses	40,000	28,498	11,502	0	0
L17	Asha Impressions	25,000	35,758	-10,758	0	0
L18	Replacement of Teaching Equipment for 2 teachers (@40k per laptop)	80,000	68,980	11,020	0	0
	Total	3,099,800	2,315,175	784,625	2,137,000	152,311
	Total (USD)				24,849	

