

	FY 25-26 Budget & Utilization			FY 26-27 Budget		
Budget Item	Budget Proposed	Budget Approved	Un-utilized Funds	Budget Proposed	Remarks	Budget Approved by Austin
Project Co-ordinator Honorarium.	220,000	220,000	13,966	227,000	Rs.18000 pm + Rs.5000 (Bonus) + Rs.2500 (uniform) + Rs.3500 (Data)	227,000
Teachers Honorarium	1,350,000	1,350,000	12,389	1,337,000	7 teachers @ Avg salary Rs.15000/pm + Rs.5000 (bonus) + Rs.2500 (uniform) + Rs.3500(data)	1,337,000
New Teachers - Honorarium + Conveyance + Data	260,800			155,000	1 new teacher Rs.12000/pm + Rs.5000 (bonus) + Rs.2500 (uniform) + Rs.3500(data)	
New Lead Teachers - Honorarium + Conveyance + Data				227,000	Rs.18000/pm + Rs.5000 (bonus) + Rs.2500 (uniform) + Rs.3500(data)	
New Teachers - Teaching Equipment	80,000				Not asked this year. Generally Rs. 40,000 per teacher	
Rent for office premises	48,000	48,000	6,000	48,000	Rs.4000x12	48,000
Staff travel for training, conference etc.	90,000			100,000	Rs.10000 per teacher for 9 teachers + 1 co-ordinator	100,000
Teacher meetings – food, etc.	30,000			24,000	Rs.2000 / month	24,000
Teachers Excursion	55,000			50,000	Rs.5000 per teacher for 9 teachers + 1 co-ordinator	50,000
Purchase of stationery, photocopy and courier	30,000	30,000	30,000	30,000		
Administration and Miscellaneous expenses.	96,000	69,000	-13,406	82,406	Made it similar to last year utilization	80,406
Maintenance of Computers	50,000			50,000		30,000
Furniture for Schools & Office	45,000			50,000		
Stationery materials for Students	560,000	420,000	103,362	560,000	2800 students @ Rs.200/student	460,000
Project visit by Stewards / Volunteers/lead teachers	100,000			100,000		
Assessment expenses	40,000			26,000		26,000
Asha Impressions	25,000			25,000		25,000
Total (INR)	3,079,800	2,137,000	152,311	3,091,406		2,407,406

	INR	USD
Budget Approved for 2026-27	2,407,406	25,611
Un-utilized funds from 2025-26	152,311	1,620
Funds to be sent for 2026-27	2,255,000	23,989