

**ANTYODOY ANATH ASHRAM**

Vill & P.O- Paushi, PS- Bhupatinagar, Block-Bhagawanpur-II, Dist.- Purba Medinipur, West Bengal, India, Pin-721444  
Registration Number- SO125499 of 2004-2005, FCRA-147040627

Project Contact  
Project Steward

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Ms Subhangi Ghosh

**Budget Proposal for KSSK for 2021-2022**

Sl. No.	Budget Item	Yearly Budget for 2021-2022			Yearly Budget for 2020-2021			Notes & Details		
		Quantity	Rate	Amount Rs.	Quantity	Rate	Amount Rs.			
A	<b>Non-Recurring Expenses (Capital Exp.)</b>									
	1 Computer Set (Monitor, CPU, Keyboard & Mouse)	4	20,000	80,000	5	20,000	100,000			
	2 UPS	4	2,000	8,000	5	2,000	10,000			
	3 Electrification & Installation Exp.			5,000			4,000			
	4 Educational Equipment & Teaching Materials			7,000			5,000			
	<b>Total of "A" (Non-Recurring Expenses)</b>			<b>100,000</b>			<b>119,000</b>			
B	<b>Recurring Expenses</b>									
I	<b>Honararium of Staff</b>	<b>Person</b>	<b>Rate</b>	<b>Monthly Budget</b>	<b>Amount Rs.</b>	<b>Person</b>	<b>Rate</b>	<b>Monthly Budget</b>	<b>Amount Rs.</b>	
	1 Honorarium of Teacher	10	4000	40,000	480,000	10	3,000	30,000	360,000	An increment of <b>Rs 1000</b> is added per month for teacher honorarium after <b>2019</b> to the budget this year
	2 Honorarium of Computer Trainer	2	2500	5,000	60,000	2	2,000	4,000	48,000	An increment of <b>Rs 500</b> is added per month for Computer Trainer honorarium after <b>2019</b> to the budget this year
	3 Honorarium of Coordinator	1	7500	7,500	90,000	1	7,500	7,500	90,000	
II	<b>Other Expenses</b>									
	1 School Vehicles for Pick and Drop off for Remote Students for <b>Jun 2021 to Mar 2022 (10 months)</b>			7000	70000			7000	84,000	School Vehicles for Pick and Drop off for Remote Students for <b>Jun 2021 to Mar 2022 (10 months)</b> due to Covid lockdown.
	2 Electricity & Telephone Exp. Including Mobile Data Charges			7000	84000			6000	72,000	An increment of Rs 1000 per month is added for <b>Mobile Internet Data</b> for Online Classes due to Covid pandemic.
	3 Annual Administrative Exp.				10000				10000	
	<b>Total of "B" (Recurring Expenses)</b>				<b>794,000</b>				<b>664,000</b>	
C	<b>Total Expense (A+B)</b>				<b>894,000</b>				<b>783,000</b>	