

| Employability Skills Training Programme |                                                                                                                      |               |               |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------|---------------|
| Budget Proposal                         |                                                                                                                      |               |               |
|                                         |                                                                                                                      | Apr           | May           |
| Sl.no                                   | Items                                                                                                                | 2026          | 2026          |
| <b>A</b>                                | <b>PERSONNEL COST</b>                                                                                                |               |               |
| 1                                       | Programme Manager cum Training Facilitator                                                                           | 25,000        | 25,000        |
| 2                                       | Senior Training Instructor                                                                                           | 22,000        | 22,000        |
| 3                                       | Communicative English Teacher                                                                                        | 18,000        | 18,000        |
|                                         | <b>TOTAL (A)</b>                                                                                                     | <b>65,000</b> | <b>65,000</b> |
| <b>B</b>                                | <b>LIFE SKILLS &amp; SOFT SKILLS TRAINING</b>                                                                        |               |               |
| 1                                       | Group Work Sessions (Life Skills class of 30 hours)<br>Grooming Session (personal hygiene, corporate etiquette etc.) | 8,000         | 8,000         |
| 2                                       | Counselling Support (part time)                                                                                      | 1,000         | 1,000         |
| 3                                       | Special Events, Meetings & Workshops                                                                                 | 1,000         | 1,000         |
|                                         | <b>TOTAL (B)</b>                                                                                                     | <b>10,000</b> | <b>10,000</b> |
| <b>C</b>                                | <b>PROGRAMME COST</b>                                                                                                |               |               |
| 1                                       | Travelling for Mobilization & Home Visits                                                                            | 1,200         | 1,200         |
| 2                                       | Meeting with Parents / Alumni / Employers                                                                            |               |               |
| 3                                       | Printing & Stationeries                                                                                              | 1,000         | 1,000         |
| 4                                       | Repair & Maintenance                                                                                                 | 800           | 800           |
| 5                                       | Office Cleaning & Hygiene Maintenance                                                                                | 900           | 900           |
| 6                                       | Feminine Hygiene Supply                                                                                              | 550           | 550           |
| 7                                       | Networking and Communications                                                                                        | 1,000         | 1,000         |
|                                         | <b>TOTAL (C)</b>                                                                                                     | <b>5,450</b>  | <b>5,450</b>  |
| <b>D</b>                                | <b>ADMINISTRATIVE COST</b>                                                                                           |               |               |
| 1                                       | Junior Accountant                                                                                                    | 2,000         | 2,000         |
| 2                                       | Refreshment & Hospitality                                                                                            | 500           | 500           |
|                                         | <b>TOTAL (D)</b>                                                                                                     | <b>2,500</b>  | <b>2,500</b>  |
| <b>Total Budget (A+B+C+D)</b>           |                                                                                                                      | <b>82,950</b> | <b>82,950</b> |

**Period: 1st April 2026 to 31st March 2027**

|        |        |        |        |        |        |        |        |        |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
|        |        |        |        |        |        |        |        |        |
| 8,000  | 8,000  | 8,000  | 8,000  | 8,000  | 8,000  | 8,000  | 8,000  | 8,000  |
|        |        |        |        |        |        |        |        |        |
| 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
|        |        |        |        |        |        |        |        |        |
| 1,200  | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  |
| 1,500  |        |        | 1,500  |        |        | 1,500  |        |        |
| 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| 800    | 800    | 800    | 800    | 800    | 800    | 800    | 800    | 800    |
| 900    | 900    | 900    | 900    | 900    | 900    | 900    | 900    | 900    |
| 550    | 550    | 550    | 550    | 550    | 550    | 550    | 550    | 550    |
| 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| 6,950  | 5,450  | 5,450  | 6,950  | 5,450  | 5,450  | 6,950  | 5,450  | 5,450  |
|        |        |        |        |        |        |        |        |        |
| 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  |
| 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    |
| 2,500  | 2,500  | 2,500  | 2,500  | 2,500  | 2,500  | 2,500  | 2,500  | 2,500  |
| 84,450 | 82,950 | 82,950 | 84,450 | 82,950 | 82,950 | 84,450 | 82,950 | 82,950 |

| Mar           | TOTAL            | Specifying budget request<br>for Asha Beyond Borders |
|---------------|------------------|------------------------------------------------------|
| 2027          | 2026-27          |                                                      |
|               |                  |                                                      |
| 25,000        | 300,000          | Asha Beyond Borders                                  |
| 22,000        | 264,000          |                                                      |
| 18,000        | 216,000          | Asha Beyond Borders                                  |
| <b>65,000</b> | <b>780,000</b>   |                                                      |
|               |                  |                                                      |
| 8,000         | 96,000           | Asha Beyond Borders                                  |
|               |                  |                                                      |
| 1,000         | 12,000           |                                                      |
| 1,000         | 12,000           |                                                      |
| <b>10,000</b> | <b>120,000</b>   |                                                      |
|               |                  |                                                      |
| 1,200         | 14,400           |                                                      |
| 1,500         | 6,000            |                                                      |
| 1,000         | 12,000           |                                                      |
| 800           | 9,600            |                                                      |
| 900           | 10,800           |                                                      |
| 550           | 6,600            |                                                      |
| 1,000         | 12,000           |                                                      |
| <b>6,950</b>  | <b>71,400</b>    |                                                      |
|               |                  |                                                      |
| 2,000         | 24,000           |                                                      |
| 500           | 6,000            |                                                      |
| <b>2,500</b>  | <b>30,000</b>    |                                                      |
| <b>84,450</b> | <b>1,001,400</b> |                                                      |