

Employability Skills Training (EST) Programme (Computer & GDA training)															
Budget Proposal: 1st April 2025 to 31st March 2026															
Sl.no	Items	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	TOTAL 2025-26	
A	PERSONNEL COST														
	Programme Manager cum Training Facilitator	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	288,000	
	Senior Training Instructor	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	264,000	
	Communicative English Teacher	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	216,000	
	Instructor – Health Care				22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	198,000	Asha Beyond Borders
	TOTAL (A)	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	966,000	
B	LIFE SKILLS & SOFT SKILLS TRAINING														
	Group Work Sessions (Life Skills class of 30 hours) Grooming Session (personal hygiene, corporate etiquette etc.)	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	96,000	
	Counselling Support (part time)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	
	CE Trainer (part time)				10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000	Asha Beyond Borders
	Special Events, Meetings & Workshops	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	
	Employer Engagement Programme						2,000			2,000			2,000	6,000	Asha Beyond Borders
	TOTAL (B)	10,000	10,000	10,000	20,000	20,000	22,000	20,000	20,000	22,000	20,000	20,000	22,000	216,000	
C	PROGRAMME COST														
	Travelling for Mobilization & Home Visits for both EST programme	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400	
	Meeting with Parents / Alumni / Employers			1,500			1,500			1,500			1,500	6,000	
	Printing & Stationeries for both EST programme	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	
	Repair & Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	
	Office Cleaning & Hygiene Maintenance for both EST programme	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	33,600	
	Centre Running Cost (Electricity, Water, Internet & Telephone) for GDA programme	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000	Asha Beyond Borders
	Feminine Hygiene Supply	550	550	550	550	550	550	550	550	550	550	550	550	6,600	
	Networking and Communications	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	
	TOTAL (C)	10,050	10,050	11,550	10,050	10,050	11,550	10,050	10,050	11,550	10,050	10,050	11,550	126,600	
D	ADMINISTRATIVE COST														
1	Junior Accountant	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000	
2	Refreshment & Hospitality	500	500	500	500	500	500	500	500	500	500	500	500	6,000	
	TOTAL (D)	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000	
Total Budget (A+B+C+D)		86,550	86,550	88,050	96,550	96,550	100,050	96,550	96,550	100,050	96,550	96,550	100,050	1,338,600	

Asha Cornell

1,023,000

Asha Beyond Borders

315,600

Asha Total

1,338,600