

Sno	Budget Item	Budget 2024-25	Actuals 2024-25 (Apr to Mar)	Comments	Budget 2025-26	Comments
	No of Schools	15 computer schools	13 computer schools	13 School and School Computer	13 computer schools	
	No of Students	700	679	this year admission	635	13 Cauvery schools.
	Teachers	7 computer + 1 lead teacher		5 computer		5 Computer Teacher
	Coordinator + System Admin	1 Coordinator	1 Coordinator		1 Coordinator	Putting one coordinator here. Akilan
1	Computer teachers.6 teachers Salary + Conveyance +data plan + bonus + uniform about 16,000 per month	844,000	429,000	Teacher appointed late and fewer	960,000	
2	Coordinator Salary	133,200	133,200		258,200	
3	Printing Supplies, Xeroxing, and Laminating	11,000	4,930		6,500	
4	Stationery Materials - 150 per child for 598 children Large Notebooks for Middle Schools, Small Notebooks for Elementary, Pencil Box, Pencil, Pen, Eraser, Sharpner, scale, Exam Pad	120,000	98,154		140,000	
5	Sports Materials - Replenish balls, racquets, skipping ropes, etc. 4.000 per school 35 schools	22,500	0	Did not buy sports materials.	54,000	
6	Repair costs for computers (school and teacher computers) - assume approx Rs 1400 per computer per year * 100 computers.	10,000	7,700		84,000	
7	Replacement Mats at about 250 per mat 20 mats	15,000	5,000	Not sure why we bought only this many mats.	10,000	
8	Black board and scribble area repainting -- 13 School	15,000	0	As coordinator was parttime , couldnt do this time.	17,500	
9	School day and other school functions -- 30 small schools 5,000, 8 large schools 10,000 per school	62,500	42,970		60,000	
10	Laptop, bag and accessories for teachers (4 new computers).. Replacement for existing ones.	160,000	120,000		17,500	
11	Teachers training expenses -- Monthly/teacher meetings in Kottur. Rs 1500 per month here. Rest will be met through Amazon. Misc content work and other office meetings -- Rs 1000 per month. Sept Maths/Science and Dec CS training - Rs 25000 * 2.	58,000	25,000	Less teachers hence less expenses	50,000	
12	Other Admin expenses-- courier, project accounting, any publicity materials (photo printing, posters) etc. Plus Misc / Emergencies.	20,100	4,160		25,000	
13	Assessment and evaluation of children: Printing papers, cost of execution (stationery materials, conveyance, etc.), bonuses for teachers who do extra grading and data entry work, etc.	13,000	11,000		17,500	
14	Maths and English Kit	14,500	0		38,500	
15	Teacher Excursion - 4000 per teacher	28,000	24,000		50,000	
16	Coordinator / System Admin (2) / Accountant (2) Vehicle maintenance	5,000	0	Nil	0	This is added to the coordinator salary
17	Volunteer Visit	20,000	13,673		20,000	
18	Teacher Uniforms and Bags - 2,000 per teacher and staff	14,000	12,000		0	This is added to the Teacher salary
19	Rent + Electricity for Cauvery Office+ Internet charge	32,400	31,548		37,200	
20	Fan 13 school	22,500	0		22,500	
21	Bureau for office	8,000	6,100		15,000	Printer
	<b>TOTAL</b>	<b>1,628,700</b>	<b>968,435</b>		<b>1,883,400</b>	