

### Sambhaav Trust - Annual Budget for 2026-27

SI No	Description	Breakup	Year 3 Budget Apr 2025 - Mar 2026	Year 4 Budget Apr 2026 - Mar 2027	Category %	Remarks
<b>1</b>	<b>Programme Implementation</b>		<b>1,617,875</b>	<b>1,700,000</b>	<b>63%</b>	
1.1	Environmental sustainability education work in Schools	Rs. 25000 / school * 20 schools per year	462250	500000		This includes: cost of refreshments and stationery during classroom sessions & travel and refreshments during outdoor projects and exposure visits. Exposure visits and outdoor projects will be done in about 10 schools, and Ecological education modules will be implemented in about 10 schools.
1.2	On-ground ecological restoration work in Schools	Rs. 120000 / school * 10 schools per year	1155625	1200000		This includes: cost of repair of rainwater harvesting or greywater recycling systems including repair of rainwater or greywater conveyance systems, filters and storage tanks & Open-pollinated seeds and saplings of vegetables and fruits, tank silt and compost for setting up biodiverse-nutrition gardens.  This excludes 25% contribution from participant schools.
<b>2</b>	<b>Programme Coordination</b>		<b>762,713</b>	<b>816,000</b>	<b>30%</b>	
2.1	Programme Travel	Rs. 18000 / month * 12 months per year	208013	216000		Rs. 6000/month * 3 Programme Team members - 1 Programme Coordinator and 2 Programme Officers
2.2	Programme Team Remuneration	Rs. 50000 / month * 12 months per year	554700	600000		This includes full-time honorarium of 1 Programme Coordinators Dhannaram Jat at Rs. 20000/month and 2 Programme Officers at Rs. 15000/month, for Eastern and Central Rajasthan.
<b>3</b>	<b>Programme Administration</b>		<b>115,563</b>	<b>200,000</b>	<b>7%</b>	
3.1	Programme Administration	Part contribution towards Sambhaav's organisational overheads that help to administer the programme such as Office assistant, Office accountant, Postage and station, Electricity and Telephone, Audit fees, Municipal taxes, Charity Commissioner fees etc.	115563	200000		
<b>Total Budget (Rs.)</b>			<b>2,496,150</b>	<b>2,716,000</b>	<b>100%</b>	
		Rs. per child cost	624	543		
		Total children benefited	4000	5000		About 60 children per school * 10 schools will benefit in Exposure visits/Outdoor projects, 240 children per school * 10 schools will benefit through Ecological Education modules and about 200 children per school * 10 schools through on-ground work.

Avg. restoration cost/ school

75000 INR

Sambhaav at 75%, School and community at 25%

Avg. education cost/ school

20000 INR

# of schools engaged for restoration depending on community involvement and budgets for each school based on actual intervention needed