

Sambhaav Trust - Annual Budget for 2025-26

SI No	Description	Breakup	Year 1 Jul 2023 - Mar 2024	Year 2 Apr 2024 - Mar 2025	Year 3 Budget Apr 2025 - Mar 2026	Remarks
1	Programme Implementation		1400000	1505000	1617875	7.5% increase Year on Year
1.1	Environmental sustainability education work in Schools	Rs. 20000 / school * 20 schools per year	400000	430000	462250	This includes: cost of refreshments and stationery during classroom sessions & travel and refreshments during outdoor projects and exposure visits.
1.2	On-ground ecological restoration work in Schools	Rs. 100000 / school * 10 schools per year	1000000	1075000	1155625	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.
2	Programme Coordination		495000	709500	762713	
2.1	Programme Travel	Rs. 15000 / month * 12 months per year	135000	193500	208013	6000/- month * 2 Junior Programme coordinators + 3000/month * 1 Senior Programme coordinator
2.2	Programme Team Salaries	Rs. 40000 / month * 12 months per year	360000	516000	554700	This includes full-time salary of Junior Programme Coordinators for Eastern and Central Rajasthan and part-time salary of Senior Programme Coordinator. 15000/- per month * 2 full-time Junior Programme Coordinators (Manish Sharma, Dhannaram Jat) and 10000/- per month * 1 part-time Senior Programme Coordinator (Kunjbihari Sharma). Yearly increase not accounted for, in these numbers. Note that cost of Executive Secretary though incurred, is not included in this. Chhagan Gurjar - Part-time Senior Programme Coordinator will not be working with Sambhaav from Jul 2024 onwards.
3	Programme Administration		100000	107500	115563	

Sambhaav Trust - Annual Budget for 2025-26

SI No	Description	Breakup	Year 1 Jul 2023 - Mar 2024	Year 2 Apr 2024 - Mar 2025	Year 3 Budget Apr 2025 - Mar 2026	Remarks
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	100000	107500	115563	
Total Budget (Rs.)			1995000	2322000	2496150	
		Rs. per child cost	499	581	624	
		Total children benefited	4000	4000	4000	Children in 50% of the schools which will have both Education and On-ground work will benefit twice.

Year 2 : Avg. restoration cost/ school

75000 INR

Sambhaav at 75%, School and community at 25%

Year 2 : 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