

## Asha Mirzapur Project

### Budget for 2025 - 26

S.No.	Budget Item	Amount	Remarks
1	Project Co-ordinator Honorarium.	98,000.00	6000 (exis) + 1000 (incr) + 4000 (Data) + 7500 (Diwali Bonus) + 2500 (Uniform)
2	Teachers Honorarium	458,220.00	Base Sal. = Avg. of existing Sal (27040/3) of 9013 + Std. Incr. of 800 + 4% of exis Basic as Perf Incr [ (9013) x 4/100] of 360 = (9013 + 800 + 360) = <b>Rs.10170</b>
3	Staff travel for training, conference etc. plus training expenses	48,000.00	@12000 approx. per teacher for 3 teachers + 1 co-ordinator
4	Teacher meetings – food, etc.	4,800.00	@ Rs. 400 / Month
5	Teachers Excursion	20,000.00	@5000 for 3 teachers + 1 co-ordinator
6	Purchase of stationery, photocopy and courier	8,400.00	
7	Rent for Office premises	36,000.00	
8	Administration and Miscellaneous expenses.	15,000.00	
9	Maintenance of Computers	11,000.00	
10	Furniture for Schools and Office	8,000.00	
11	Stationery materials for Students (900 students x 200 per student)	180,000.00	900 students.
12	Project visit by Steward / Volunteer	100,000.00	Plan for 4 visits
13	Assessment expenses	15,000.00	Written assessments, CS Assessments
14	Asha Impressions	10,000.00	Project work, Presentation.
	<b>Total</b>	<b>1,012,420.00</b>	

#### Expansion

S.No.	Budget Item	Amount	Remarks
1	New Teachers (2) - Honorarium	289,400.00	2 additional teachers planned for this year. Base Sal. = 9500 + 1600 (Conv) + 4000 (Data) (No bonus if DOJ is > Oct. 1st )
2	New Teachers - Teaching Equipments	80,000.00	Laptop @40K per teacher for 2 teachers
3	Staff travel for training, conference etc. plus training expenses	24,000.00	@12000 approx. per teacher the 2 new teachers
4	Teachers Excursion	10,000.00	@5000 for the 2 new teachers
	<b>Total</b>	<b>403,400.00</b>	