

Enter information in the yellow cells only. The remaining cells have formulas which will automatically calculate conversions or totals.

Budget for National and State Campaign on Completion of 12 years School Education Campaign									
Exchange Rate Used:	93.00								
	Year 1		Year 2		Year 3		TOTAL BUDGET		
	Local Currency	USD	Local Currency	USD	Local Currency	USD	Local Currency	USD	
Personnel (name, title, and % of time dedicated to the project)									
Campaign Manager (Rs.45,000 x 12)	540,000	\$5,806.45	594,000	\$6,387.10	653,400	\$7,025.81	1,787,400	\$665,593.55	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
Subtotal	540,000	\$5,806.45	594,000	\$6,387.10	653,400	\$7,025.81	1,787,400	\$12,193.55	
Travel									
Travel & Accomodation	300,000	\$3,225.81	315,000	\$3,387.10	330,750	\$3,556.45	945,750	\$337,362.90	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
Subtotal	300,000	\$3,225.81	315,000	\$3,387.10	330,750	\$3,556.45	945,750	\$6,612.90	
Equipment									
Two Laptops	150,000	\$1,612.90		\$0.00		\$0.00	150,000	\$1,612.90	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
Subtotal	150,000	\$1,612.90	-	\$0.00	-	\$0.00	150,000	\$1,612.90	
Supplies									
Printing and Campaign Material Cost	500,000	\$5,376.34	525,000	\$5,645.16	551,250	\$5,927.42	1,576,250	\$562,271.51	
Stationary	100,000	\$1,075.27	105,000	\$1,129.03	110,250	\$1,185.48	315,250	\$112,454.30	
Social Media, Designing Cost and Short Film	300,000	\$3,225.81	315,000	\$3,387.10	330,750	\$3,556.45	945,750	\$337,362.90	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
Subtotal	900,000	\$9,677.42	945,000	\$10,161.29	992,250	\$10,669.35	2,837,250	\$19,838.71	
Contractual									
Technical Expert for Policy Analysis - Education	350,000	\$3,763.44	385,000	\$4,139.78	423,500	\$4,553.76	1,158,500	\$431,403.23	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
Subtotal	350,000	\$3,763.44	385,000	\$4,139.78	423,500	\$4,553.76	1,158,500	\$7,903.23	
Program Cost									
State Level Meetings/Consultations (3)	900,000	\$9,677.42	900,000	\$9,677.42	900,000	\$9,677.42	2,700,000	\$919,354.84	
Two Days National Strategic Meeting	500,000	\$5,376.34							
National Meeting/Consultation (1)	500,000	\$5,376.34	500,000	\$5,376.34	500,000	\$5,376.34	1,500,000	\$10,752.69	
Report Documentation	100,000	\$1,075.27	100,000	\$1,075.27	100,000	\$1,075.27	300,000	\$2,150.54	
Field Level Activities at state level	900,000	\$9,677.42	900,000	\$9,677.42	900,000	\$9,677.42	2,700,000	\$19,354.84	
Communication Cost	60,000	\$645.16	60,000	\$645.16	60,000	\$645.16	180,000	\$1,290.32	
Subtotal	2,960,000	\$31,827.96	2,460,000	\$26,451.61	2,460,000	\$26,451.61	7,880,000	\$58,279.57	
Indirect Costs									
Campaign Convenor (Rs.55,000 x12)	660,000	\$7,096.77	726,000	\$7,806.45	798,600	\$8,587.10	2,184,600	\$813,503.23	
Admin Cost (10%)	638,600	\$6,866.67	542,500	\$5,833.33	565,800	\$6,083.87	1,746,900	\$578,500.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
		\$0.00		\$0.00		\$0.00	-	\$0.00	
Subtotal	1,298,600	\$13,963.44	1,268,500	\$13,639.78	1,364,400	\$14,670.97	3,931,500	\$27,603.23	
Total, Direct & Indirect Costs	6,498,600	\$69,877.42	5,967,500	\$64,166.67	6,224,300	\$66,927.96	18,690,400	\$200,972.04	
Grand Total	6,498,600	\$69,877.42	5,967,500	\$64,166.67	6,224,300	\$66,927.96	18,690,400	\$200,972.04	
Grand Total (Rounded, USD)		\$70,000		\$64,000		\$67,000		\$201,000	

The total was for Year 1 was 64.986 lakhs
Total funded by Asha Austin 23.5 lakhs
Total funded by Asha SV 23.5 lakhs

Total Funded in 2026-2027 from July-March 47 lakhs
72.32%

Total months, 9 0.75