

GRAMYA SANSTHAN											
Proposed Budget for the Financial Year 2025-26					Comparison to last year 2024-25						
S. No.	Particulars	No. of Unit	Unt Cost	Month/ Duration	Total	No. of Unit	Unt Cost	Month/ Duration	Total	Variance	
1	Honorarium:										
	Senior Teachers	12	8,000	12	1,152,000.00	12	7,200	12	1,036,800.00	115,200.00	
	Junior Teachers	4	6,800	12	326,400.00	4	6,200	12	297,600.00	28,800.00	
	Community Mobilizer	1	15,000	12	180,000.00	1	13,500	12	162,000.00	18,000.00	
	Education Facilitator	1	15,000	12	180,000.00	1	13,500	12	162,000.00	18,000.00	
	Women Coordinator	1	15,000	12	180,000.00	1	13,500	12	162,000.00	18,000.00	
	Programme Coordinator	1	27,000	12	324,000.00	1	24,500	12	294,000.00	30,000.00	
	Computer Teacher	1	13,000	12	156,000.00	1	11,700	12	140,400.00	15,600.00	
	Accountant	1	18,500	12	222,000.00	1	17,000	12	204,000.00	18,000.00	
2	Educational Materials:										
	Educational materials for the Students	500	450	1	225,000.00	500	450	1	225,000.00	-	
3	Playing Materials:	1	30,000	1	30,000.00	1	30,000	1	30,000.00	-	
4	Administrative Expenses:										
	1- Printing & Stationary	1	3,000	12	36,000.00	1	3,000	12	36,000.00	-	
	2- Postage, Telephone	1	3,000	12	36,000.00	1	3,000	12	36,000.00	-	
	3- Travel & Conveyance	1	8,000	12	96,000.00	1	8,000	12	96,000.00	-	
	4- Office Running Maintenance	1	5,000	12	60,000.00	1	5,000	12	60,000.00	-	
	5- Audit Fees	1	17,500	1	17,500.00	1	17,500	1	17,500.00	-	
5	Bal Mahotsava (Balmela):										
	1- Fooding	600	125	1	75,000.00	600	125	1	75,000.00	-	
	2- Tent	1	16,000	1	16,000.00	1	16,000	1	16,000.00	-	
	3- Generator Set & Mike Set	1	7,500	1	7,500.00	1	7,500	1	7,500.00	-	
	4- Beding	1	7,500	1	7,500.00	1	7,500	1	7,500.00	-	
	5- Prize for Children	1	18,000	1	18,000.00	1	18,000	1	18,000.00	-	
	6- Conveyance	1	16,000	1	16,000.00	1	16,000	1	16,000.00	-	
	7- Banner, Photography, Staionery, etc.	1	3,800	1	3,800.00	1	3,800	1	3,800.00	-	
6	Teachers Training	16	5,000	1	80,000.00	16	5,000	1	80,000.00	-	
7	Sitting Arrangement for Each Centers	1	24,000	1	24,000.00	1	24,000	1	24,000.00	-	
8	Miscellaneous Expenses	1	15,000	1	15,000.00	1	15,000	1	15,000.00	-	
9	Health Mela	1	30,000	1	30,000.00	1	30,000	1	30,000.00	-	
10	Creative Workshop with Youth	1	30,000	1	30,000.00	1	30,000	1	30,000.00	-	
11	Women's Day	1	35,000	1	35,000.00	1	35,000	1	35,000.00	-	
12	Summer Camp	1	35,000	1	35,000.00	1	35,000	1	35,000.00	-	
13	Children's Exposure Visit										
	1- Travel & Conveyance	100	400	1	40,000.00	100	400	1	40,000.00	-	
	2- Fooding	100	300	1	30,000.00	100	300	1	30,000.00	-	
	3- Miscellaneous Expences	1	5,000	1	5,000.00	1	5,000	1	5,000.00	-	
14	Center Maintenance	1	30,000	1	30,000.00	1	30,000	1	30,000.00	-	
15	Celebration of the Important Days/National Days (The Independence Day, The Republic Day, Women Activism (25 Nov to 10 Dec) for organizing campaigns, Raillies and other activities on Special Days in the village.	1	35,000	1	35,000.00	1	35,000	1	35,000.00	-	
Total Budget (INR)					3,753,700.00	Yr 2023-24 (INR)			3,492,100.00	261,600.00	7.49%

Disbursement 1 out of 2 (September 2025)

INR 1,876,850.00
1,877,000.00
 3,753,700.00

% increase compared to last year