

GRAMYA SANSTHAN

Proposed Budget for the Financial Year 2026-27

S. No.	Particulars	No. of Unit	Unit Cost	Month/ Duration	Total
1	Honorarium:				
	Senior Teachers	12	8,800	12	1,267,200.00
	Junior Teachers	4	7,500	12	360,000.00
	Community Mobilizer	1	16,500	12	198,000.00
	Education Facilitator	1	16,500	12	198,000.00
	Women Coordinator	1	16,500	12	198,000.00
	Programme Coordinator	1	29,500	12	354,000.00
	Computer Teacher	1	14,000	12	168,000.00
	Accountant	1	20,000	12	240,000.00
2	Educational Materials:				
	Educational materials for the Students	500	500	1	250,000.00
3	Playing Materials:	1	33,000	1	33,000.00
4	Administrative Expenses:				
	1- Printing & Stationary	1	3,300	12	39,600.00
	2- Postage, Telephone	1	3,300	12	39,600.00
	3- Travel & Conveyance	1	8,500	12	102,000.00
	4- Office Running Maintenance	1	5,500	12	66,000.00
	5- Audit Fees	1	19,250	1	19,250.00
5	Bal Mahotsava (Balmela):				
	1- Fooding	600	135	1	81,000.00
	2- Tent	1	17,500	1	17,500.00
	3- Generator Set & Mike Set	1	8,250	1	8,250.00
	4- Bedding	1	8,250	1	8,250.00
	5- Prize for Children	1	19,500	1	19,500.00
	6- Conveyance	1	17,500	1	17,500.00
	7- Banner, Photography, Staionery, etc.	1	4,000	1	4,000.00
6	Teachers Training	16	5,500	1	88,000.00
7	Sitting Arrangement for Each Centers	1	26,000	1	26,000.00
8	Miscellaneous Expenses	1	16,000	1	16,000.00
9	Health Mela	1	33,000	1	33,000.00
10	Creative Workshop with Youth	1	33,000	1	33,000.00
11	Women's Day	1	38,500	1	38,500.00
12	Summer Camp	1	38,500	1	38,500.00
13	Children's Exposure Visit				
	1- Travel & Conveyance	100	450	1	45,000.00
	2- Fooding	100	350	1	35,000.00
	3- Miscellaneous Expences	1	5,500	1	5,500.00
14	Center Maintenance	1	33,000	1	33,000.00
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	38,500	1	38,500.00
Total Budget (INR) YR 2026-2027					4,118,650.00

1st instalment_Sept 2026

2,059,325.00