

**Overall Program Expenses (October 2022 to September 2023)**

		Unit	Number	Cost	total budget	Request from Asha for Education	Committed from other sources
A)	Alternative School - Jeevan Shiksha Pahal						
	Number of children - 200						
	Salaries	teachers per ann	10	204000	2,040,000	1,020,000	
	Transport	per week	40	7000	280,000	140,000	
	Stationery	children p.a.	200	350	70,000	14,000	24000
	Venue Maintenance	per month	12	12000	144,000	48,000	
	One meal for Children	per month	11	132000	1,452,000	484,000	200,000
	Medical Support	per month	11	2000	22,000	11,000	
	Exposure Visits and Workshops	per quarter	4	24000	96,000	19,200	24000
					4,104,000	1,736,200	248,000
B)	Outreach Education Program - Libraries and Community Learning Centres						
	Number of children - 2600						
	Salaries	teachers per ann	15	84000	1,260,000	315,000	420,000
	Materials and Stationery	children p.a.	1500	100	150,000	37,500	75,000
	Rental Space	per centre per a	5	26400	132,000	33,000	66,000
	Community Fairs	per locality	30	3000	90,000	18,000	72,000
	Program Supervision and Guidance	coordiantor	1	288000	288,000	144,000	144,000
					1,920,000	547,500	777,000
C)	Early Childhood Education Program						
	Number of Children - 100						
	ECCE Teachers	teachers per ann	2	72000	144,000	48,000	
	Materials and Stationery	children p.a.	100	250	25,000	5,000	
	Rental Space	per centre per a	2	24000	48,000	16,000	
					217,000	69,000	-
D)	Residential Facility						
	Number of children - 70						
	Warden Salaries	wardens per ann	2	372000	744,000	372,000	93,000

**Overall Program Expenses (October 2022 to September 2023)**

		Unit	Number	Cost	total	Request from Asha	Committed from
					budget	for Education	other sources
	Two Meals for Children	per month	12	127400	1,528,800	509,600	191,100
	Sports and Extracurricular Activity Costs	per month	12	8000	96,000	24,000	16,000
	Medical Support	per month	12	3500	42,000	14,000	5,250
					2,410,800	919,600	305,350
E)	Support to Senior Students						
	Number of children - 85						
	Examination Fees	number of students	75	4500	337,500	52,500	
	college fees	number of students	7	35000	245,000	35,000	
	admission preparations	tutor per month	25	10000	250,000	50,000	
	travel	number of students	75	3000	225,000	-	
					1,057,500	137,500	-
	<b>Education Program Total Expenses (A+B+C+D+E)</b>				<b>9,709,300</b>	<b>3,409,800</b>	<b>1,330,350</b>
F)	Youth and Community Leadership						
	Trainings				500,000		465,000
	Fellowships				1,500,000		1,500,000
	Exposure Visits				85,000		75,000
	Access to Justice				75,000		60,000
	Events and Program				100,000		75,000
	Salaries				1,104,000		993,600
					3,364,000		3,168,600
G)	Mental Health Interventions						
	Trainings of team Members				100,000		75,000
	Research				250,000		250,000
	Community Sessions				350,000		350,000
	Salaries and fellowships				575,000		575,000
	technical support from an external group				144,000		144,000
					1,419,000		1,394,000

**Overall Program Expenses (October 2022 to September 2023)**

		Unit	Number	Cost	total	Request from Asha	Committed from
					budget	for Education	other sources
H)	Livelihood Promotion						
	Location Costs of Ration Shop / boutique				200,000		165,000
	Livelihood Trainer				180,000		180,000
					200,000		165,000
I)	Child Protection						
	Children's Groups Mobilization				200,000		100,000
	salaries				540,000		480,000
					740,000		580,000
J)	Publications						
	Illustrations and Design for Children's Literature				200,000		100,000
	marketing				240,000		0
	DNT Issues - Journal and Website				180,000		180,000
	Children's Newsletter				45,000		45,000
					665,000	-	325,000
J)	Admin Costs @ 5% of total	proportion	0.05		804,865	170,490	500,000
K)	School Building Repairs and Maintenance				100,000		20,000
			<b>Final Total</b>		<b>17,002,165</b>	<b>3,580,290</b>	<b>7,482,950</b>

**Overall Program Expenses (October 2022 to Septeml**

		Donor	Gap
A)	Alternative School - Jeevan Shiksha Pahal		
	Number of children - 200		
	Salaries		1,020,000
	Transport		140,000
	Stationery	source from other donors	32,000
	Venue Maintenance		96,000
	One meal for Children	local donations	768,000
	Medical Support		11,000
	Exposure Visits and Workshops	source from other donors	52,800
			2,119,800
B)	Outreach Education Program - Libraries and Community Learning Centres		
	Number of children - 2600		
	Salaries		525,000
	Materials and Stationery	azim premji philanthropic initiatives (APPI)	37,500
	Rental Space		33,000
	Community Fairs		-
	Program Supervision and Guidance		-
		-	595,500
C)	Early Childhood Education Program		
	Number of Children - 100		
	ECCE Teachers		96,000
	Materials and Stationery	may opt for closing down	20,000
	Rental Space	if funds not managed	32,000
		-	148,000
D)	Residential Facility		
	Number of children - 70		
	Warden Salaries		279,000

**Overall Program Expenses (October 2022 to Septem**

		Donor	Gap
	Two Meals for Children	APPI	828,100
	Sports and Extracurricular Activity Costs	Paul Hamlyn Foundation	56,000
	Medical Support	APPI	22,750
		-	1,185,850
E)	Support to Senior Students		
	Number of children - 85		
	Examination Fees	Will try to raise through crowd funding and little part by community contribution	285,000
	college fees		210,000
	admission preparations		200,000
	travel		225,000
		-	920,000
	<b>Education Program Total Expenses (A+B+C)</b>	-	<b>4,969,150</b>
F)	Youth and Community Leadership		
	Trainings	Paul Hamlyn Foundation and APPI	35,000
	Fellowships		-
	Exposure Visits		10,000
	Access to Justice		15,000
	Events and Program		25,000
	Salaries		110,400
		0	195,400
G)	Mental Health Interventions		
	Trainings of team Members	Paul Hamlyn Foundation	25,000
	Research		-
	Community Sesssions	APPI, PHF	-
	Salaries and fellowships	APPI	-
	technical support from an external group	Paul Hamlyn Foundation	-
		-	25,000

**Overall Program Expenses (October 2022 to September 2023)**

		Donor	Gap
H)	Livelihood Promotion	Paul Hamlyn Foundation,	
	Location Costs of Ration Shop / boutique	community contribution	35,000
	Livelihood Trainer		-
			35,000
I)	Child Protection		
	Children's Groups Mobilization	APPI	100,000
	salaries	APPI	60,000
		-	160,000
J)	Publications		
	Illustrations and Design for Children's Literature	Tata Trusts (don't have an agreement but expecting support for select books)	100,000
	marketing		240,000
	DNT Issues - Journal and Website		-
	Children's Newsletter		-
			340,000
J)	Admin Costs @ 5% of total	APPI, Unicef, PHF	134,375
K)	School Building Repairs and Maintenance	miscellaneous grants	80,000
			<b>5,938,925</b>