

Overall Program Expenses (April 2026 - March 2027)

	Unit	Number	Cost	total
				budget
A)	Alternative School - Jeevan Shiksha Pahal			
	Number of children - 200			
	Salaries	Salary per Teachers per month	12	28000
				4,032,000
	Transport	costs per week	43	11000
				473,000
	Stationery	children p.a.	200	800
				160,000
	Venue Maintenance	per month	12	15000
				180,000
	One meal for Children	per child per week	43	190
				1,634,000
	Medical Support	per month	11	2000
				22,000
	Exposure Visits	per quarter	4	32000
				128,000
	Workshops with children (theatre, art)	every quarter	4	20000
				80,000
	Specific Interventions (Shabad Shala, Art1st)	per quarter	4	50000
				200,000
	Well-being and Mental Health Interventions	counselor support and session materials per	43	10000
				430000
				7,339,000
B)	Outreach Education Program - Libraries and			
	Number of children - 2600			
	Salaries	monthly salary	21	11000
				2,772,000
	Materials and Stationery	children p.a.	2600	450
				1,170,000
	Rental Space	per centre per annum	7	26400
				184,800
	Community Fairs	per locality	30	4000
				120,000
	Program Supervision and Guidance	monthly salary	2	34000
				816,000
				5,062,800
C)	Residential Facility			
	Number of children - 75			
	Warden Salaries	wardens per month	1	30000
				360,000
	Two Meals for Children (third meal in	per child per week	52	600
				2,340,000
	Sports and Extracurricular Activity Costs	per month	12	8000
				96,000
	Medical Support	per month	12	3500
				42,000
				2,838,000
D)	Support to Senior Students			
	Number of children - 65			
	Examination Fees		45	4500
				202,500
	college fees	number of students	10	30000
				300,000
	admission preparations	tutor- months	20	10000
				200,000
	travel	number of students	18	3000
				54,000
				756,500
E)	Capacity Building and Organizational Development			
	Training to 35 education Team Members	days cost/per day	25	600
				525,000
	Exposure Visits	average cost per person	35	3000
				105,000

Asha total support- 2026

Asha supporting 6 teachers	2016000	Some fund would be allocated towards the administrative expenses. to support approximately 27 weeks of transportation at ₹11,000 per week—equivalent to 62.2% of the annual transportation budget of ₹4,73,000.	NZ - 5/26/2026. Per email from Madan, I am adding the note about the administrative expenses.
Asha support approximately 27 weeks of transportation	2,94,150		15% increase

					630,000
F)	Publications, Research and Seminar Events				
	Illustrations and Design for Children's Literature	books	6	50000	300,000
	team members	people months	18	30000	540,000
	Documentation	number of reports	3	50000	150,000
	Participation in book fairs, and book events				
	Public Events	events	2	65000	130,000
					1,120,000
G)	Indigenous Education Network				
	Indigenous Education Meet	national meet	1	500000	500,000
	Travel and Stay - Adivasi edu sites	people trips	10	17000	170,000
	Documentation / Curriculum Audit fellowship	person-months	10	25000	250,000
					920,000
	Education Program Total Expenses (A+B+C+D+E)				18,666,300
H)	Mental Health Interventions				
	Training, Exposure Visit of team Members				100,000
	Awareness Events	number of events	6	10000	60,000
	Community Sessions (includes rentals)	days	60	3000	180,000
	Community level mental health	person cost per month	15	12000	2,160,000
	Worksheets and other materials		2000	15	30,000
	Data Management	person	1	6000	72,000
					2,602,000
I)	Community Strengthening Work				
	Livelihood Support	people	1	18000	216,000
	Entitlement Documents and Housing Rights V	people	2	25000	600,000
	Meetings and Sessions		30	1000	30,000
					846,000
J)	Child Protection and Youth Leadership Program				
	Children's Federation Meetings	meetings every second month	6	16000	96,000
	Children's Trainings	number of days	50	5000	250,000
	Child-led Advocacy Efforts	2 events	2	45000	90,000
	salaries (5 people)	annual cost of a person	5	408000	2,040,000
	Community Facilitators	per month support to 9 people	9	6000	648,000
	Youth Workshops	number of days	80	9000	720,000
	Youth and Children's Learning Trips	number of people	45	7000	315,000
	Theatre and Frisbee Events	number of events/campaigns	6	50000	300,000
	Training of Government Functionaries on CP	number of people reached	5000	150	750,000
	Support to Youth led organizations	costs per month	12	15000	180,000
					5,389,000
I)	Constitutional Values Fellowship				
	Fellowships	person-months	210	30000	6,300,000
	Mentors' Fees and Travel	mentor-days	70	12000	840,000
	Programme Manager	person-months	8	45000	360,000
	Training Costs	person-days	700	2000	1,400,000
	Selection Process Work	meeting days	7	20000	140,000
					9,040,000
K)	DNT Rights and Advocacy				
	Events - 24th July, 31st August, 19th Jan	number of events	6	40000	240,000
	Legal Support to Specific Cases	number of cases	3	25000	75,000
	Travel and Stay - DNT Rights	per month cost	12	6000	72,000
	DNT Website	maintenance	1	100000	100,000
	DNT Coordination	salaries	2	42000	1,008,000
	DNT Issues - Journal	per edition	3	45000	135,000
					1,630,000
	TOTAL OF PROGRAM COSTS				39,293,300
	Admin and Establishment Costs				
J)	Admin Costs @ 7% of total	proportion	0.07		2,750,531
	Purchase of Laptops and basic office equipments				150,000
K)	School Building Construction and Expansion				9,000,000
		Final Total			51,193,831

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One Time Funding				
Component 1	Unit Costing	Amount		
Laptops	6 laptops @ Rs. 40,000	Rs. 240,000		
Projector	for School Use	Rs. 38,000		
total		2,78,000		
Component 2	Unit Costing	Amount		
Stipend to Trainees	7 students @ Rs. 7000 per month for 4 months	Rs. 196,000		
Material Costs	Set of Tools; Bamboo; Bricks; Moulds	Rs. 50,000		
Trainer Costs	1 mason @ Rs. 35,000 per month for 4 months 1 welder @ Rs. 8	Rs. 140,000	Rs. 16,000	Rs. 20,000
total		4,22,000		
total onetime funding		7,00,000		