

Muskaan Project Budget (April 2023 to March 2024)

		Unit	Number	Cost
A)	Alternative School - Jeevan Shiksha Pahal			
	Number of children - 200			
	Salaries	teachers per ann	10	252,000.00
	Transport	per week	40	8,000.00
	Stationery	children p.a.	200	350.00
	Venue Maintenance	per month	12	14,000.00
	One meal for Children	per month	11	167,200.00
	Medical Support	per month	11	2,000.00
	Exposure Visits and Workshops	per quarter	4	27,000.00
B)	Outreach Education Program - Libraries and Community Learning Centres			
	Number of children - 2600			
	Salaries	teachers per ann	15	84,000.00
	Materials and Stationery	children p.a.	1500	100.00
	Rental Space	per centre per ar	5	26,400.00
	Community Fairs	per locality	30	3,000.00
	Program Supervision and Guidance	coordiantor	1	288,000.00
C)	Residential Facility			
	Number of children - 70			
	Warden Salaries	wardens per ann	2	288,000.00
	Two Meals for Children	per month	12	168,000.00
	Sports and Extracurricular Activity Costs	per month	12	8,000.00
	Medical Support	per month	12	3,500.00
D)	Support to Senior Students			
	Number of children - 85			
	Examination Fees	number of stude	50	4,500.00
	college fees	number of stude	15	30,000.00
	admission preparations	tutor per month	25	10,000.00
	travel	number of stude	15	3,000.00
	Education Program Total Expenses (A+B+C+D)			
E)	Youth and Community Leadership			
	Trainings and Leadership Workshop	per day cost	90	7,000.00
	Fellowships (Libraries,	fellow per year c	45	84,000.00
	Exposure Visits			
	Access to Justice			
	Events and Programs (Theatre, Frisbee, Educa	events in the yea	8	25,000.00
	Salaries			

F)	Mental Health Interventions			
	Trainings of team Members			
	Research			
	Community Sesssions			
	Salaries and fellowships			
	technical support from an external group			
G)	Livelihood Promotion			
	Livelihood Trainer and Researcher	8 months cost of	2	192,000.00
H)	Child Protection			
	Children's Groups Mobilization			
	salaries	annual cost of a p	4	408,000.00
I)	Research, Publications and Documentation			
	Illustrations and Design for Children's Literatu	books	8	50,000.00
	marketing	part time person	2	20,000.00
	DNT Issues - Journal and Website			
	Children's Newsletter			
	Mental Health Book Translation	books	2	180,000.00
J)	Admin Costs @ 5% of total	proportion	0.05	
K)	School Building Repairs and Maintenance			
			Final Total	

Budget approved
Last year approved budget a

total budget	Request from Asha for Education	Committed from other sources	Donor	Gap
2,520,000	1,260,000	252,000	one salary from IFA	1,008,000
320,000	160,000	60,000	partly from other sources	100,000
70,000	14,000	24,000	source from other donors	32,000
168,000	56,000	42,000	partly from other sources	70,000
1,839,200	613,067	200,000	local donations	1,026,133
22,000	11,000			11,000
108,000	21,600	24,000	partly from India Foundation	62,400
5,047,200	2,135,667	602,000		2,309,533
1,260,000	315,000	420,000	azim premji philanthropic initiatives (APPI)	525,000
150,000	15,000	100,000		35,000
132,000	-	132,000		-
90,000	-	90,000		-
288,000	144,000	144,000		-
1,920,000	474,000	886,000	-	560,000
576,000	288,000	72,000	APPI	216,000
2,016,000	672,000	252,000		1,092,000
96,000	24,000	16,000	Paul Hamlyn Foundation	56,000
42,000	14,000	5,250	APPI	22,750
2,730,000	998,000	345,250	-	1,386,750
225,000	52,500		crowd funding and little	172,500
450,000	-	200,000	CSR Funds	250,000
250,000	50,000	100,000	CSR Funds	100,000
45,000	-			45,000
970,000	102,500	300,000	-	567,500
10,667,200	3,710,167	2,133,250	-	4,823,783
630,000		550,000	Paul Hamlyn Foundation and APPI	80,000
3,780,000		3,780,000		-
85,000		75,000		10,000
75,000		60,000		15,000
200,000		200,000		-
1,104,000		993,600		110,400
5,874,000		5,658,600	0	215,400

100,000		75,000	Paul Hamlyn Foundation	25,000
250,000		250,000		-
350,000		350,000	APPI, PHF	-
575,000		575,000	APPI	-
250,000		250,000	Paul Hamlyn Foundation	-
1,525,000		1,500,000	-	25,000
			community contribution	
384,000		384,000		-
384,000		384,000		-
200,000		200,000	APPI	-
1,632,000		1,632,000	APPI, Unicef	-
1,832,000		1,832,000	-	-
400,000		-		400,000
240,000		-	from book sales	240,000
120,000		120,000	Paul Hamlyn Foundation	-
45,000		45,000		-
360,000		300,000	APPI	60,000
805,000	-	165,000		640,000
1,054,360	185,508	583,643	APPI, Unicef, PHF	285,209
100,000		20,000	miscellaneous grants	80,000
22,241,560	3,895,675	12,276,493		6,069,393

by Asha Seattle
mount

2,023,000

1,961,000

This amount will be disbursed this year too