

Overall Program Expenses (April 2025 - March 2026)

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		Unit	Number	Cost	total	Request from Asha	Committed from	Donor	Gap
					budget	for Education	other sources		
A)	Alternative School - Jeevan Shiksha Pahal					one-third			
	Number of children - 200								
	Salaries	Salary per Teachers per month	12	23000	3,312,000	1,104,000	1,104,000	part salaries from APPI, HCF	1,104,000
	Transport	costs per week	43	9500	408,500	136,167	60,000	partly from other sources	212,333
	Stationery	children p.a.	200	400	80,000	26,667	40,000	source from other donors	13,333
	Venue Maintenance	per month	12	14000	168,000	56,000	42,000	partly from other sources	70,000
	One meal for Children	per child per week	43	190	1,634,000	544,667	200,000	raising locally also	889,333
	Medical Support	per month	11	2000	22,000	7,333	-		14,667
	Exposure Visits	per quarter	4	32000	128,000	42,667	24,000	partly from India Foundation	61,333
	Workshops with children (theatre, art)	every quarter	4	20000	80,000	26,667	30,000		23,333
	Well-being and Mental Health Interventions	counselor support and sessions	43	10000	430000	143,333	230000	partly from MH budget	56,667
					6,262,500	2,087,500	1,730,000		2,445,000
B)	Outreach Education Program - Libraries and					one-fourth			
	Number of children - 2600								
	Salaries	teachers per annum	20	96000	1,920,000	480,000	576,000	azim premji philanthropic initiatives (APPI); Yamada-IBBY grant	864,000
	Materials and Stationery	children p.a.	2600	125	325,000	81,250	160,000		83,750
	Rental Space	per centre per annum	7	26400	184,800	46,200	138,600		-
	Community Fairs	per locality	30	4000	120,000	30,000	90,000		-
	Program Supervision and Guidance	coordinator	1	336000	336,000	84,000	252,000		-
					2,885,800	721,450	1,216,600	-	947,750
C)	Residential Facility					partly			
	Number of children - 75								
	Warden Salaries	wardens per annum	2	420000	840,000	210,000	420,000	Human Capability, Let it	210,000
	Two Meals for Children (third meal in	per child per week	52	560	2,184,000	546,000	1,092,000	Count, Local contributions	546,000
	Sports and Extracurricular Activity Costs	per month	12	8000	96,000	-	24,000	Paul Hamlyn Foundation	72,000
	Medical Support	per month	12	3500	42,000	21,000	21,000	APPI	-
					3,162,000	777,000	1,557,000	-	828,000
D)	Support to Senior Students					partly			
	Number of children - 60								
	Examination Fees	number of students	45	4500	202,500	52,500		Will try to raise through CSR funds, crowd funding and little part by community contribution	150,000
	college fees		10	30000	300,000	-	200,000		100,000
	admission preparations		25	10000	250,000	50,000	100,000		100,000
	travel		25	3000	75,000	-			75,000
					827,500	102,500	300,000	-	425,000
E)	Capacity Building and Organizational Development								
	Training to 35 education Team Members	days cost/per day	25	600	525,000	175,000	100,000	Human Capability Foundation	250,000
	Exposure Visits	average cost per person	35	3000	105,000	35,000	35,000		35,000
					630,000	210,000	135,000	-	285,000
	Education Program Total Expenses (A+B+C+D+E)				13,767,800	3,898,450	4,938,600	-	4,930,750
F)	Mental Health Interventions								
	Training, Exposure Visit of team Members				100,000		100,000	Azim Premji Philatropic Initiatives	-
	Awarness Events	number of events	6	10000	60,000		60,000		-
	Community Sesssions (includes rentals when	days	60	3000	180,000		180,000		-
	Community level mental health	person cost per month	12	10000	1,440,000		1,224,000		216,000
	Worksheets and other materials		2000	10	20,000		20,000		

	Data Management	person	1	6000	72,000		72,000		
	Referring people with therapists (at a	per person cost	24	6000	144,000		100,000		44,000
					2,016,000		1,756,000	-	260,000
G)	Community Strengthening Work								
	Livelihood Support	people	1	18000	216,000		144,000	from sales	72,000
	Entitlement Documents and Housing Rights	people	2	25000	600,000		500,000	APPI	100,000
	Meetings and Sessions		30	1000	30,000		30,000		-
					846,000		674,000		172,000
H)	Child Protection and Youth Leadership Program								
	Children's Federation Meetings	meetings every second mo	6	16000	96,000		96,000	APPI	-
	Children's Trainings	number of days	50	5000	250,000		250,000	Unicef, APPI	-
	Child-led Advocacy Efforts	2 events	2	45000	90,000		90,000	Unicef, APPI	-
	salaries (5 people)	annual cost of a person	5	408000	2,040,000		2,040,000	APPI, Unicef, TDH	-
	Community Facilitators	per month support to 9 pe	9	5500	594,000		594,000	APPI	-
	Youth Workshops	number of days	80	9000	720,000		720,000	Terres Des Homes, PHF	-
	Youth and Children's Learning Trips	number of people	45	7000	315,000		300,000	TDH, PHF, Unicef	15,000
	Theatre and Frisbee Events	number of events/campaig	5	50000	250,000		200,000	TDH, PHF	50,000
	Training of Government Functionaries on CP	number of people reached	2000	200	400,000		400,000	Unicef	
					4,755,000		4,690,000	-	65,000
I)	Publications, Research and Seminar Events								
	Illustrations and Design for Children's Literat	books	8	50000	400,000		400,000	from book sales and book	-
	team member	part time person costs	2	30000	360,000		360,000	royalty; GGF	-
	Research on Curriculum from an Indigenous	study	1	bulk	150,000		150,000	Global Greengrant Fund,	
	Documentation	number of reports	3	50000	150,000		150,000	APPI	
	Indigenous Story Telling Efforts	events	2	65000	130,000		130,000		
					1,190,000	-	1,190,000	-	-
	DNT Rights and Advocacy								
	Events - 24th July, 31st August, 19th Jan	number of events	6	40000	240,000		240,000	TDH, PHF	-
	Legal Support to Specific Cases	number of cases	4	35000	140,000		70,000	APPI	70,000
	Travel and Stay in different towns, villages	per month cost	12	10000	120,000		120,000	Terres Des Homes	-
	DNT Website	set up costs	1	150000	150,000		150,000	Paul Hamlyn Foundation,	-
	DNT Coordination	salary	2	42000	1,008,000		1,008,000	APPI	-
	DNT Issues - Journal		4	40000	160,000		160,000		-
					1,818,000		1,748,000		70,000
	TOTAL OF PROGRAM COSTS				24,392,800	3,898,450	14,996,600	-	5,497,750
	Admin and Establishment Costs								
J)	Admin Costs @ 7% of total	proportion	0.07		1,707,496	272,892	1,200,000	APPI, Unicef, PHF	234,605
	Purchase of Laptops and basic office equipments				175,000		130,000		45,000
K)	School Building Repairs and Maintenance				3,000,000		700,000	individual donations	2,300,000
				Final Total	29,275,296	4,171,342	17,026,600	-	8,077,355