

# Uthnau's budget request for 2024-2025 as approved

Item	Unit	Rs/unit/m	Rs/month	Rs/year	Honorarium	Food	Health	Rent	TLM	Administrative	Other
<b>Rent/Tutorial Support for High School &amp; College Going Students</b>											
Honorarium of Teachers	2	7,500	15,000	180,000	180,000						
Salary of a full-time Hostel Attendant	1	7,500	7,500	90,000	90,000						
Salary of Cook+ Hostel Attendant	1	5,500	5,500	66,000	66,000						
Tutorial fees for External Teachers/Re	4	5,000	20,000	240,000	240,000						
Rent of the Hostel + Electric Charges	1	9,500	9,500	114,000				114,000			
Broadband Net Connection	1		2,700	32,400							32,400
Food and Refreshment	20	1,200	24,000	288,000		288,000					
Medicines	20	100	2,000	24,000			24,000				
<b>Total - Rent/Non-formal-Teaching</b>				<b>1,034,400</b>							
<b>Supplementary Pre-primary &amp; Primary Education Centers in Garia &amp; Habrapahari Villages</b>											
Honorarium of Teachers	2	7,500	15,000	180,000	180,000						
Learning Materials	70	50	3,500	42,000					42,000		
<b>Total - Supplementary Education In Villages</b>				<b>222,000</b>							
<b>Personnel</b>											
Project coordinator	1	20,000	20,000	240,000	240,000						
Accountant	1	1500	1,500	18,000	18,000						
<b>Total - Personnel</b>				<b>258,000</b>							
<b>Administrative</b>											
Telephone, internet & postage			1,000	12,000						12,000	
Text Books & Reference Books				60,000						60,000	
Printing & stationary			500	6,000						6,000	
Printout & photocopying			500	6,000						6,000	
Travel			1,400	16,800						16,800	
<b>Total - Admin</b>			<b>3,400</b>	<b>100,800</b>							
<b>Audit Fee</b>				<b>10,000</b>						10,000	
<b>Grand Total</b>				<b>1,625,200</b>	<b>1,014,000</b>	<b>288,000</b>	<b>24,000</b>	<b>114,000</b>	<b>42,000</b>	<b>110,800</b>	<b>32,400</b>
<b>(Sixteen Lac Twenty-Five Thousand Two Hundred Only).</b>											
Approved line items based on budget of Rs 8,22,000.00 that has been granted											

# You Tube Infrastructure request for Online Education

<b>Expenses/Budget for Infrastructure &amp; Equipment to Disseminate Explicatory</b>			
<b>Basic &amp; Formal High School Education for Santal Students through Educational YouTube Videos</b>			
<b>Cost of Infrasturcture</b>			
Computer System (High Performance for M	1	84,000	84,000
Leser Printer with Scanner	1	17,000	17,000
Audio-Video Recording Devices			5,000
Inverter 2KVA	1	16,000	16,000
Tubler Inverter Battery	1	17,000	17,000
Celling Fan	2	1,800	3,600
Chair	3	700	2,100
Desk	2	1,000	2,000
White Board	2	600	1,200
RO Water Filter	1	5,000	5,000
<b>Total - Infrastructure for Educational Videos</b>			<b>152,900</b>
Approved as one time funding = Rs 142,000.00			