

Finalized list of expenses for Uthnau per approved budget of Rs1549050

Items that are eliminated or reduced are in red, approved spending is in black

				Updated Subtotal (with 15% increase)
RESIDENTIAL TUTORIAL CENTRE (20 Students)				
Honorarium of Residential Tutorial Teachers	Rocky and Mohan	60,000	2 x 7,500 x 4	
Would be appointed from August 2027	Qualified Humanities Teacher	82050	1*10250*8	
Would be appointed from August 2027	Qualified Science Teacher	120000	1 x 15,000 x 8	
	Hostel Attendant-cum-Cook	90000	1 x 7500 x 12	
	External Resource Persons/Career Counsellors	36000	3000 x 12 sessions	
	Hostel Rent & Electricity	114000	9500 x 12	
	Broadband	18000	1500 x 12	
	Food & Refreshment for 15 Students	216000	1200 x 15 x 12	
	Reference Books & Study Materials	12000		
Subtotal - RESIDENTIAL TUTORIAL CENTRE		786,000		731850
B. VILLAGE LEARNING CENTRES (140 Children)				
Honorarium of Village Centre Teachers (Sonamoni & Sadi for pre-primary/preschool students)		240,000	2 x 10,000 x 12	
Honorariums for Teachers of village centres (Rocky and Mohan for primary students)		160,000	2 x 10,000 x 8	
	Playgroup Learning Kits, Toys & ECCE Materials	10000		
	Learning Materials, Story Books & TLM	10000		
	Parent Meetings & Community Mobilisation	5000		
	Expenses for Mobile phone data /net connections--	42000	2 x 500 x 12	
Subtotal - VILLAGE LEARNING CENTRES		437,000		400000
C. DIGITAL LEARNING PROGRAMME				
	Development (plan + content) of 30 Educational Videos	75000	25000	2500/video (reduced to 10 videos)
	Video Editing, Animation & Voice Production	120000	40000	4000/video (reduced to 10 videos)
	Dissemination, Teacher Orientation & Community Screening, Digital marketing / Boosting in social media platforms-	150000		
	Digital Equipment Maintenance & Software	5000		
Sub total - Digital Learning		282,500		70000
D. HIGHER EDUCATION & EMPLOYABILITY SUPPORT				
	Career Guidance Workshops	15000		
	College/ITI courses Admission, Open school charges & Scholarship for JEE / CLAT Support	180000		
Subtotal - Higher Education & Employability Support		195000		0
E. Training & Exposure visits				
	Exposure Visits/ Excursion Tour	54000	1200 x 45	
	Digital Literacy & Training for teachers in AI tools applications for Teaching	15000		
Subtotal - Training & Exposure visit		69000		15000
F. ADMINISTRATION & MONITORING				
	Project Coordinator	264000	22,000 x 12	213200
	Accountant (part time)	36000	3,000 x 12	
	Telephone, Internet & Communication	18000		
	Printing, Stationery & Documentation	20000		
	Travel-	40000	30000	

	Audit	15000	
Subtotal - Administration & Monitoring		393,000	
TOTAL CORE BUDGET (Sub Total A + Sub Total B + Sub Total C + Sub Total D + Sub Total E + Sub Total F)	Fifteen lakhs Forty Nine Thousand Fifty Only	2,162,500	

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