

## Finalized list of expenses for Uthnau per approved budget of Rs1347000

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

|                                                                                            |                                                                                                                                  |                   |                           |                                   |
|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|-----------------------------------|
| <b>RESIDENTIAL TUTORIAL CENTRE (20 Students)</b>                                           |                                                                                                                                  |                   |                           | <b>Updated Subtotal</b>           |
| Honorarium of Residential Tutorial Teachers                                                | Rocky and Mohan                                                                                                                  | 60,000            | 2 x 7,500 x 4             |                                   |
| <del>Would-be-appointed-from-August-2027</del>                                             | <del>Qualified Humanities Teacher</del>                                                                                          | <del>120000</del> | <del>1 x 15,000 x 8</del> |                                   |
| <del>Would-be-appointed-from-August-2027</del>                                             | <del>Qualified Science Teacher</del>                                                                                             | <del>120000</del> | <del>1 x 15,000 x 8</del> |                                   |
|                                                                                            | 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             |                           |                                   |
| <b>Subtotal - RESIDENTIAL TUTORIAL CENTRE</b>                                              |                                                                                                                                  | <b>786,000</b>    |                           | <b>529800</b>                     |
| <b>B. VILLAGE LEARNING CENTRES (140 Children)</b>                                          |                                                                                                                                  |                   |                           |                                   |
| 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            |                                   |
|                                                                                            | <del>Playgroup Learning Kits, Toys &amp; ECCE Materials</del>                                                                    | <del>10000</del>  |                           |                                   |
|                                                                                            | <del>Learning Materials, Story Books &amp; TLM</del>                                                                             | <del>10000</del>  |                           |                                   |
|                                                                                            | <del>Parent Meetings &amp; Community Mobilisation</del>                                                                          | <del>5000</del>   |                           |                                   |
|                                                                                            | <del>Expenses for Mobile phone data /net connections--</del>                                                                     | <del>12000</del>  | <del>2 x 500 x 12</del>   |                                   |
| <b>Subtotal - VILLAGE LEARNING CENTRES</b>                                                 |                                                                                                                                  | <b>437,000</b>    |                           | <b>400000</b>                     |
| <b>C. DIGITAL LEARNING PROGRAMME</b>                                                       |                                                                                                                                  |                   |                           |                                   |
|                                                                                            | <del>Development (plan + content) of 30 Educational Videos</del>                                                                 | <del>75000</del>  | 25000                     | 2500/video (reduced to 10 videos) |
|                                                                                            | <del>Video Editing, Animation &amp; Voice Production</del>                                                                       | <del>120000</del> | 40000                     | 4000/video (reduced to 10 videos) |
|                                                                                            | <del>Dissemination, Teacher Orientation &amp; Community Screening, Digital marketing / Boosting in social media platforms-</del> | <del>150000</del> |                           |                                   |
|                                                                                            | Digital Equipment Maintenance & Software                                                                                         | 5000              |                           |                                   |
| <b>Sub total - Digital Lesrning</b>                                                        |                                                                                                                                  | <b>282,500</b>    |                           | <b>70000</b>                      |
| <b>D. HIGHER EDUCATION &amp; EMPLOYABILITY SUPPORT</b>                                     | <del>Career Guidance Workshops</del>                                                                                             | <del>15000</del>  |                           |                                   |
|                                                                                            | <del>College/ITI courses Admission, Open school charges &amp; Scholarship for JEE / CLAT Support</del>                           | <del>180000</del> |                           |                                   |
| <b>Subtotal - Higher Education&amp; Employability Support</b>                              |                                                                                                                                  | <b>195000</b>     |                           | <b>0</b>                          |
| <b>E. Training &amp; Exposure visits</b>                                                   | <del>Exposure Visits/ Excursion Tour</del>                                                                                       | <del>54000</del>  | <del>1200 x 45</del>      |                                   |
|                                                                                            | Digital Literacy & Training for teachers in AI tools applications for Teaching                                                   | 15000             |                           |                                   |
| <b>Subtotal - Training &amp; Exposure visit</b>                                            |                                                                                                                                  | <b>69000</b>      |                           | <b>15000</b>                      |
| <b>F. ADMINISTRATION &amp; MONITORING</b>                                                  | <del>Project Coordinator</del>                                                                                                   | <del>264000</del> | 22,000 x 12               | 213200                            |
|                                                                                            | Accountant (part time)                                                                                                           | 36000             | 3,000 x 12                |                                   |
|                                                                                            | Telephone, Internet & Communication                                                                                              | 18000             |                           |                                   |
|                                                                                            | Printing, Stationery & Documentation                                                                                             | 20000             |                           |                                   |
|                                                                                            | <del>Travel-</del>                                                                                                               | <del>40000</del>  | 30000                     |                                   |
|                                                                                            | Audit                                                                                                                            | 15000             |                           |                                   |
| <b>Subtotal - Administration &amp; Monitoring</b>                                          |                                                                                                                                  | <b>393,000</b>    |                           | <b>332200</b>                     |

|                                                                                                       |                                       |           |  |
|-------------------------------------------------------------------------------------------------------|---------------------------------------|-----------|--|
| TOTAL CORE BUDGET (Sub Total A + Sub Total B + Sub Total C + Sub Total D + Sub Total E + Sub Total F) | Twent-one Lac Sixty-two Thousand Only | 2,162,500 |  |
|                                                                                                       |                                       |           |  |
|                                                                                                       |                                       |           |  |

**1347000**