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

RECURRENT FUNDING

RESIDENTIAL TUTORIAL CENTRE (20 Students)				**Updated Subtotal (with 15% increase) and One time funding**
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 Mohon 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 Moblie phone data /net connections	12000	2 x 500 x 12	
Subtotal - VILLAGE LEARNING CENTRES		437,000		**437000**
D. HIGHER EDUCATION & EMPLOYABILITY SUPPORT	~~Career Guidance Workshops~~	~~15000~~		
	College/ITI courses Admission, Open school charges & Scholarship for JEE / CLAT Support	~~180000~~		**32050**
Subtotal - Higher Education& Employability Support		~~195000~~	**32050**	
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~~	214100	
	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~~		**333100**
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 Only**	2,162,500		**1549000**

ONE TIME FUNDING				
C. DIGITAL LEARNING PROGRAMME (One Time funding support)				
	Development (plan + content) of 30 Educational Videos	75000		
	Video Editing, Animation & Voice Production	120000		
	Dissemination, Teacher Orientation & Community Screening, Digital marketing / Boosting in social media platforms	~~150000~~	85000	
	Digital Equipment Maintenance & Software	5000		
Sub total - Digital Lesrning		~~282,500~~		**285000**

RECURRING + 15%

ONE TIME FUNDING