

# Mallarpur Uthnau

## 2026-2027 Budget Ask

|                                                                                                              |                                                                                                                  |           |                    |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------|--------------------|
| <b>RESIDENTIAL TUTORIAL CENTRE (20 Students)</b>                                                             |                                                                                                                  |           |                    |
| 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                                                                                     | 120000    | 1 x 15,000 x 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     | 12                 |
| <b>Subtotal - RESIDENTIAL TUTORIAL CENTRE</b>                                                                |                                                                                                                  | 786,000   |                    |
| <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     |
|                                                                                                              | 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                                                                  | 12000     | 2 x 500 x 12       |
| <b>Subtotal - VILLAGE LEARNING CENTRES</b>                                                                   |                                                                                                                  | 437,000   |                    |
| <b>C. DIGITAL LEARNING PROGRAMME</b>                                                                         |                                                                                                                  |           |                    |
|                                                                                                              | Development (plan + content) of 30 Educational Videos                                                            | 75000     | 2500/video         |
|                                                                                                              | Video Editing, Animation & Voice Production                                                                      | 120000    | 4000/video         |
|                                                                                                              | Dissemination, Teacher Orientation & Community Screening, Digital marketing / Boosting in social media platforms | 150000    |                    |
|                                                                                                              | Digital Equipment Maintenance & Software                                                                         | 5000      |                    |
| <b>Sub total - Digital Learning</b>                                                                          |                                                                                                                  | 282,500   |                    |
| <b>D. HIGHER EDUCATION &amp; EMPLOYABILITY SUPPORT</b>                                                       |                                                                                                                  |           |                    |
|                                                                                                              | Career Guidance Workshops                                                                                        | 15000     |                    |
|                                                                                                              | College/ITI courses Admission, Open school charges & Scholarship for JEE / CLAT Support                          | 180000    |                    |
| <b>Subtotal - Higher Education &amp; Employability Support</b>                                               |                                                                                                                  | 195000    |                    |
| <b>E. Training &amp; Exposure visits</b>                                                                     |                                                                                                                  |           |                    |
|                                                                                                              | Exposure Visits/ Excursion Tour                                                                                  | 54000     | 1200 x 45          |
|                                                                                                              | Digital Literacy & Training for teachers in AI tools applications for Teaching                                   | 15000     |                    |
| <b>Subtotal - Training &amp; Exposure visit</b>                                                              |                                                                                                                  | 69000     |                    |
| <b>F. ADMINISTRATION &amp; MONITORING</b>                                                                    |                                                                                                                  |           |                    |
|                                                                                                              | Project Coordinator                                                                                              | 264000    | 22,000 x 12        |
|                                                                                                              | Accountant (part time)                                                                                           | 36000     | 3,000 x 12         |
|                                                                                                              | Telephone, Internet & Communication                                                                              | 18000     |                    |
|                                                                                                              | Printing, Stationery & Documentation                                                                             | 20000     |                    |
|                                                                                                              | Travel                                                                                                           | 40000     |                    |
|                                                                                                              | Audit                                                                                                            | 15000     |                    |
| <b>Subtotal - Administration &amp; Monitoring</b>                                                            |                                                                                                                  | 393,000   |                    |
| <b>TOTAL CORE BUDGET (Sub Total A + Sub Total B + Sub Total C + Sub Total D + Sub Total E + Sub Total F)</b> | <b>Twent-one Lac Sixty-two Thousand Only</b>                                                                     | 2,162,500 |                    |