

**Bharathi Trust - Kuvempu Project**  
**Estimated Budget for the year of 2023-24**

sl.no.	Items	Details	Proposed Amount in Rs.	Proposed Total	Approved 2023-24 Amount	Comments
	<b>vidya kendra</b>					
1	teachers salary	90000*8+64000*4	976160		900000	See Updated staff list tab for details, 8 months of new salary plus 4 months of previous, with reduction based on actual usage
	vidyakendra incharge person travel expense	1000x12	12000		12000	
	staff welfare	2500x25	70000		62500	
	staff life insurance	4000x21	84000		84000	
	vidya kendra students picknik	5000x10	50000			
	vidya kendra maintaines	6000x10	60000	1252160	60000	Painting, solar system batteries, bulbs Rs. 10,100 for 60 Ah battery. Bulbs and service 2500. Need at least at 2 centers of 4. So Rs. 25,000 expected for solar lights for 2 centers. Other two centers might use rechargeable center. There is need for a few ceiling fans or stading fan. In some centers, public is asked contribute
2	<b>over all coordinator;</b>					
	Coordinator salary	Rs.10000x12months	120000		120000	
	Travel expenses(public transport to chennai)	Rs.3000x6months	18000		18000	
	Travel expense(motor bike fuel for 2)	Rs3000x12	36000		30000	
	Motor bike insurance(2)	1800x1	1800		1800	
	Motor bike maintenance(2)	20000	20000		10000	
				195800		
	<b>adminstrator salary</b>	6000x12	72000		72000	
	travel & petrol	4000x12	48000		48000	
	email & phone bill	3000x12	36000		36000	
	accountent salary	5000x12	60000		60000	
	travel	1000*12	12000		6000	
	co-ordinator chennai	1000x12	12000		12000	
	accountent chennai	3000x12	36000	276000	36000	
3	learning materials	30000	30000		30000	Projector and learning material duplication - paper/lamination/writing implements Notebooks, stationery, vocational training material, sports items, service parts for sewing machines, coloring supplies
4	general stock	250000	250000		250000	
5	village library	30000	30000		30000	Need 2 more book racks in addition to last year 2. There are 20 book boxes right now Also planning for some picture books for 1st to 4th classes (primary)
6	monthly meeting expense	3000*12	36000		30000	
7	teachers training expense	100000	100000		50000	Plan to have a training similar to Creative Learning. Can be outside this budget. Also, if there are resource persons that can come or do online training
				346000		
10	<b>vocational training center</b>					
	staff salary(2 teacher)	11000x12	132000		117000	Last year, one teacher was there but need 2 teachers. The second teacher is expensive, 5000 is very low - teachers expect more than Rs. 10,000 per year.
	special trainer(for 4 months only)	2500x4	10000		10000	For teaching men's clothing (part time teacher)
	travel expense	1000x12	12000		12000	
	poor student help travel ,machine donation	20000	20000		20000	Proving machines to some graduates. One used and 2 new (have one from last year's budget), need to purchase one for center
11	building rent	5000x12	60000		60000	
12	<b>Office incharge</b>				66000	Supports tailoring center as well as library, store, record maintenance (Veerabhadrappa)
	salary	5500x12	66000		12000	
	travel& food	1000x12	12000		18000	
	office maintaince(repair ,electric items ,cleaning things	1500x12	18000		18000	
	KEB bill	1000*12	12000		12000	
	phone bill	2000x12	24000			
	machine repairs	5000	5000		5000	
				371000		
13	<b>Migrant Labourer Education Motivation Center Chitrahalli</b>					
	teacher salary for 2 teacher (day class 1 and evening class 1)	13000x12	156000		156000	Kindergarten and below, kids need support required 10 am - 3 pm. Not able to go to anganwadi due to timings - parents are not interested. Anganwadi is a polical issue. Anganwadi teacher is actually responsible for picking up, dropping off and feeding. Due to the communities, if we question, we might lose any support
	travel	1000x12	12000		12000	
	nutrition food supply(including snacks)	3000x12	36000		36000	
	health checkup	5000	5000		5000	
	sanitary items for kids (soap,shampoo, napkins for girls.etc)	5000	5000		5000	
	uniform cloth & shoes purchase	30000	30000		30000	
				244000		
14	<b>education grant</b>					
	coordinator salary	2000x4	10000		10000	
	travel	2000x4	10000		10000	
	mobile curenry	1000	5000		5000	
	<b>grant support to students</b>		15000			
	for 3rd std to 7th std	500x10	5000		5000	Upregnahally (Vinyaka school) - 5 or 6 students support for private school (Navaratna) attendance with minimal support. Near Tekalvatti and Tekavatti Gollarahatti
	for 8th to 10th	1000x30	30000		15000	Fees, Notebooks will be part of this expense
	collage students(11th & 12th,degree etc)	2000x70	140000		100000	Last year, instituted a rule that students should give back to the commity for 3 months, hence the drop in expense.
	professional couarces	30000x5	150000		150000	
	material purchase	25000	25000		25000	Engineering supplies, teaching degree students have expenses for models and charts
	poor student travel or hostel bill	3000*3*12	108000		108000	
	gift purchase to students and prize to achivers	50000	50000		30000	For high achieving students. Expect more this year due to coming out of Covid
	edu grant program expence	50000	50000			
	<b>distinction (rank )students college fee</b>	70000x5	350000	948000	0	
15	<b>online classes or summer camp expenditures</b>					
	online class and summer camp incharge person salary for 6 vidyakendra	10000x6	60000		60000	
	travel	2000x6x2	24000		24000	
	mobile curenry and materials & other expenses	5000x6	30000		30000	
	services	10000	10000		10000	
	chennai accountant system service	5000	5000	129000	5000	

16	other expenses					
	travel expence to staff(any )	10000	10000		10000	
	printing ,xerox, photo etc	10000	10000		10000	
	auditing expense	50000	50000		50000	
	emergency fund	15000	15000		15000	
				85000		
	<b>total</b>	<b>3846960</b>	<b>3846960</b>		<b>3224300</b>	INR

**updated staff list with expenses for 2023-24**

sl.no	vidya kendra	sl.no	staff name	salary
1	ecagatta 1	1	rathnamma	6000
2	echagatta 2	2	rangmma	4000
3	sondekola	3	shruthi.s.o	6000
		4	chandrashekhar	4000
4	hullur	5	shashikala	6000
		6	subhith	6000
		7	priyanka	4000
		8	swetha	4000
5	nagaragatta	9	nagarajappa	6000
		10	lingaraja	4000
6	ramenahalli	11	radhamma	4000
7	thekalavatti gollarahatti	12	yogesh	4000
8	thekavatti	13	siddaraju	4000
		14	jagadeesh	6000
9	thuppadahalli	15	thippeshappa N.R	6000
10	nandanahosur gollarahatti	16	ranganath	6000
	vidya kendra incharge pers	17	any	10000
11,12,13	new vidya kendras 3	18,19,20	any 3(2000x3)	
	W/o new vidya kendras			90000
			<b>total</b>	<b>90000</b>
			travel	1000
	<b>total</b>	<b>salary</b>	<b>96000x12=</b>	<b>1152000</b>
		<b>travel</b>	<b>1000x12=</b>	<b>12000</b>
	<b>co-ordinators</b>			
	managing director	21	prakash.d.v	10000
	admistrator	22	dr.geethadevi	6000
	accountant	23	jagadeesha	5000

chennai account	24	sugandi	3000
chennai co ordinator	25		1000
			<b>25000</b>

**total salary=25000x12 300000**

**travel 102000**

### **vocational training**

tailoring	26	new	5000
bagmaking ,embroidry,etc	27	jayamma	6000
		new teacher for other skills	12500
			<b>11000</b>

**total salary=11000x12= 132000**

**2500x4 10000**

**travel=1000x12 12000**

<b>Office boy</b>	28	office boy	5500
		salary=5500x12=	<b>66000</b>
		travel=1000x12=	<b>12000</b>

### **Migrant Labourer Motivational school(chitrahalli)**

<b>tent school incharge person</b>		veerabadrappa	5000
		day class teacher	8000
			13000
<b>total</b>		<b>salary=13000x12=</b>	<b>156000</b>
		<b>travel=1000x12=</b>	<b>12000</b>

### **online class expenditure**

<b>teachers salary</b>		incharge teachers (6 memb	10000x6x2
<b>total</b>		<b>salary 10000x6x2=</b>	<b>120000</b>
<b>salary</b>			120000
<b>travel</b>		<b>2000x2months X6</b>	<b>24000</b>

### **Education grant**

Education grant coordinator		any staff( 2000x4)	8000
<b>total</b>		<b>honorrarium</b>	<b>8000</b>
		<b>travel</b>	<b>8000</b>

<b>grand total</b>		
<b>staff salary</b>		<b>travel</b>
vidya kendra	<b>1152000</b>	<b>12000</b>
over all co-ordinators	<b>300000</b>	<b>102000</b>
vocational training center	<b>142000</b>	<b>12000</b>
office boy	<b>66000</b>	<b>12000</b>
rage pecker motivation cer	<b>156000</b>	<b>12000</b>
online class & summer car	<b>120000</b>	<b>24000</b>
education grant co-ordinat	<b>8000</b>	<b>8000</b>
	<b>1944000</b>	<b>182000</b>
		<b>grand total</b>

**4**

**present salary , staff welfare**

4000	2500		
4000	2500		
5500	2500	Teacher will be off on maternity after a few months	
3290	2500		
		Pursuing M.Com. May move in six months - need to pay 6000 for a few months and then a new teachers	
4000	2500		
4500	2500		
2000	2500	Pursuing BSc last semester	
2000	2500	Pursuing BA second year	
6000	2500		
4000	2500		
3750	2500		
4000	2500		
4000	2500		
4500	2500		
4000	2500		
4500	2500		
		Goes to vidya kendras every month at least twice. Conduct assessments, feedback on progress Implement activity based learning. Train the teacher repeatedly.	
	2500	Potential HM from SJM High School	
	7500		
			976160
<b>64040</b>			976160

travel

3000	2500		
3000			
4000	2500		
1000	2500		

2500

2500

**3000x6=18000**

**8000x12=84000**

2500

2500

1000

**1000**

1000

2500

1000

1000

**4000**

24000

**8000**

**70000**

**staff welfare**

**67500**

**2126000**