

## TEP Budget Comparison (Amounts in Rupees)

| Particulars                                | 2025-26          | 2026-27          | % Change   |
|--------------------------------------------|------------------|------------------|------------|
| 1. Staff Salary                            | 1,208,825        | 1,262,040        | 4%         |
| 2. Midday Meals                            | 531,648          | 520,416          | -2%        |
| 3. School repairs                          | 50,000           |                  | -100%      |
| 4. Travelling                              | 50,000           | 50,000           | 0%         |
| 5. Games and Sports Materials              | 26,000           | 26,000           | 0%         |
| 6. Celebrations                            | 11,000           | 11,000           | 0%         |
| 7. Functions                               | 8,000            | 8,000            | 0%         |
| 8. Refreshments for all activities         | 20,000           | 20,000           | 0%         |
| 9. Computer maintenance                    | 35,000           | 35,000           | 0%         |
| 10. Two computers                          | 66,000           |                  | -100%      |
| 11. Stationery                             | 48,000           | 48,000           | 0%         |
| 12. Inverter with Exide Battery            |                  |                  |            |
| 13. Asha Rewards                           | 21,000           | 21,000           | 0%         |
| 14. Miscellaneous (telephone bill etc)     | 40,000           | 40,000           | 0%         |
| 15. Uniforms                               |                  |                  |            |
| 16. Purchase of one computer printer       |                  |                  |            |
| 17. Electric fans (10 nos)                 |                  |                  |            |
| 18. Music system                           |                  |                  |            |
| 19. Water distribution tank for toilets    |                  |                  |            |
| 20. Audit Fee                              | 10,000           | 10,000           | 0%         |
| <b>Total</b>                               | <b>2,125,473</b> | <b>2,051,456</b> | <b>-3%</b> |
| <i>In USD (@ Rs. 93 per USD)</i>           | \$22,855         | \$22,059         | -3%        |
| <i>In USD (@ Rs. 80 per USD last year)</i> | \$25,303         | \$21,594         | -15%       |

| PARTICULARS                    | BASE AMOUNT | EPF (12%) | ESI (3.25%) | TOTAL AMOUNT |
|--------------------------------|-------------|-----------|-------------|--------------|
| Administrator salary           | 110,187.00  | 13,222.44 | 3,581.08    | 126,990.52   |
| Principal salary               | 95,495.40   | 11,459.45 | 3,103.60    | 110,058.45   |
| 4 Asst. teachers salary        | 352,598.40  | 42,311.81 | 11,459.45   | 406,369.66   |
| 4 Primary teachers salary      | 323,215.20  | 38,785.82 | 10,504.49   | 372,505.52   |
| Accountant salary              | 125,400.00  | 15,048.00 | 4,075.50    | 144,523.50   |
| Chowkidar and cook salary      | 88,149.60   | 10,577.95 | 2,864.86    | 101,592.41   |
| Mid day meal                   | 520,416.00  | 0.00      | 0.00        | 520,416.00   |
| Travelling & Transport         | 50,000.00   | 0.00      | 0.00        | 50,000.00    |
| Games and sports material      | 26,000.00   | 0.00      | 0.00        | 26,000.00    |
| Celebrations                   | 11,000.00   | 0.00      | 0.00        | 11,000.00    |
| Functions                      | 8,000.00    | 0.00      | 0.00        | 8,000.00     |
| Computer & vehicle maintenance | 35,000.00   | 0.00      | 0.00        | 35,000.00    |
| Refreshments                   | 20,000.00   | 0.00      | 0.00        | 20,000.00    |
| Stationery                     | 48,000.00   | 0.00      | 0.00        | 48,000.00    |
| Prizes & Incentives            | 21,000.00   | 0.00      | 0.00        | 21,000.00    |
| Audit fee                      | 10,000.00   | 0.00      | 0.00        | 10,000.00    |

|                    |                     |                   |                  |                     |
|--------------------|---------------------|-------------------|------------------|---------------------|
| Miscellaneous      | 40,000.00           | 0.00              | 0.00             | 40,000.00           |
| <b>GRAND TOTAL</b> | <b>1,884,461.60</b> | <b>131,405.47</b> | <b>35,588.98</b> | <b>2,051,456.05</b> |