

BHOOMIHEEN SEWA SAMITI
6A, PANNA LAL ROAD, ALLAHABAD

Particulars	ACTUAL EXPENDITURE -2024-2025		ESTIMATED BUDGET FOR 2025-2026		ESTIMATED BUDGET FOR 2026-2027	
<u>EXPENDITURE</u>	<u>AMOUNT</u>		<u>AMOUNT</u>		<u>AMOUNT</u>	
Project Activities						
Open High School						
Salaries	838,446.00		850,000.00		850,000.00	
Running Expenses	1,466.00		5,000.00		5,000.00	
Middle School						
Salaries (for filling Vacancies on account of retirement of three teachers) Two teachers @ 9000 each teachers	183,153.00		200,000.00		210,000.00	
Running Expenses	53,251.00		60,000.00		66,000.00	
Primary School						
Salaries	939,266.00		950,000.00		997,500.00	
Running Expenses	77,112.00	2,092,694.00	80,000.00	2,145,000.00	80,000.00	2,208,500.00
<u>Children's Welfare Programme</u>						
Mid Day Meals	134,755.46		150,000.00		150,000.00	
Health, Hygiene, Copy, Books etc.	46,546.00		50,000.00		50,000.00	
School Uniform to Children	189,713.00	371,014.46	200,000.00	400,000.00	200,000.00	400,000.00
<u>Computer Literacy Programme</u>						
Salaries	156,008.00		180,000.00		200,000.00	
Repairs, Replacements &						
Running Expenses	66,460.00	222,468.00	70,000.00	250,000.00	80,000.00	280,000.00
<u>Skill Development Activities</u>						
Beauty Culture	110,170.00		108,000.00		116,000.00	
Fish Farming			10,000.00		10,000.00	
Mushroom Production	27,505.00		30,000.00		30,000.00	
Motor Winding	51,600.00		55,000.00		60,000.00	
Radio & TV Repair	44,000.00		48,000.00		50,000.00	
Fruit Processing	6,468.00		10,000.00		10,000.00	
Tailoring	14,550.00		25,000.00		25,000.00	
Vermi-Composting	24,250.00	278,543.00	20,000.00	306,000.00	30,000.00	331,000.00
Agricultural Development & Training Program		176,139.00		200,000.00		200,000.00
General Development		117,150.00		125,000.00		150,000.00
Repairs & Maintenance		50,945.00		100,000.00		100,000.00
School Functions		84,982.00		100,000.00		120,000.00
Study Excursion		215,925.00		250,000.00		250,000.00
Teacher & Staff Development Program				20,000.00		20,000.00
<u>Programme Support</u>						

Accountant (Part Time)	108,200.00		108,000.00		108,000.00	
Generator Fuel	2,500.00		3,000.00		5,000.00	
Inspections & Visitors	13,006.00		20,000.00		20,000.00	
Project Assistant	186,250.00		186,000.00		190,000.00	
Office Peon	64,400.00		-			
Driver cum Technical Assistant		374,356.00	-	317,000.00	-	323,000.00
Administrative Expenses						
Audit Fees	25,960.00		26,000.00		26,000.00	
Advertisement	-		-		20,000.00	
Bank Charges	1,851.21		2,000.00		2,000.00	
Contingencies	3,634.00		10,000.00		10,000.00	
Insurance	984.00		2,000.00		2,000.00	
Stationery	5,265.00		6,000.00		6,000.00	
Vehicle Running Expenses						
	3,450.00	41,144.21	5,000.00	51,000.00	5,000.00	71,000.00
Capital Fund						
Enhancement of Facilities		160,592.00		400,000.00		400,000.00
Grand Total		Total (Rs.)	4,185,952.67	4,664,000.00		4,853,500.00

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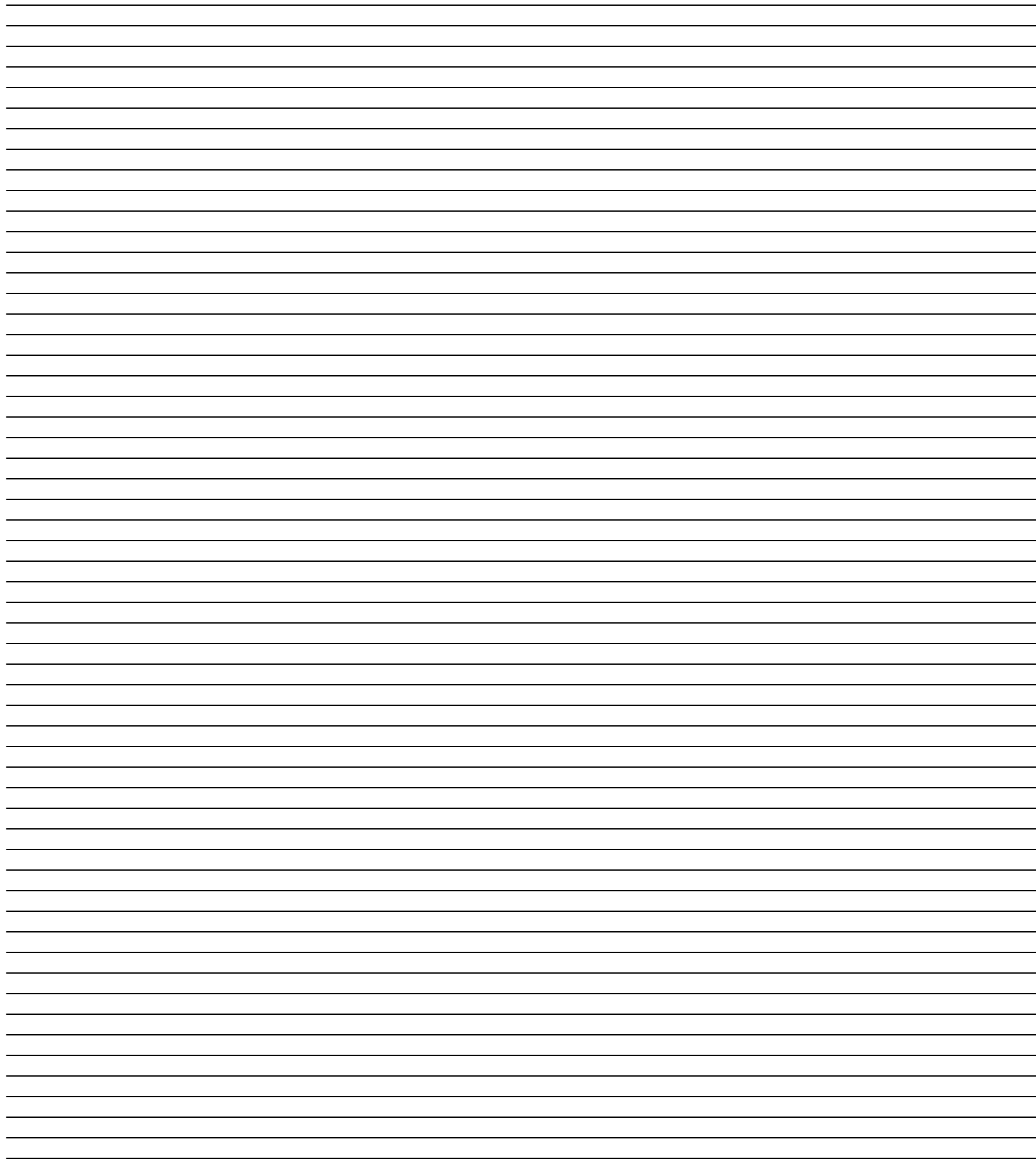
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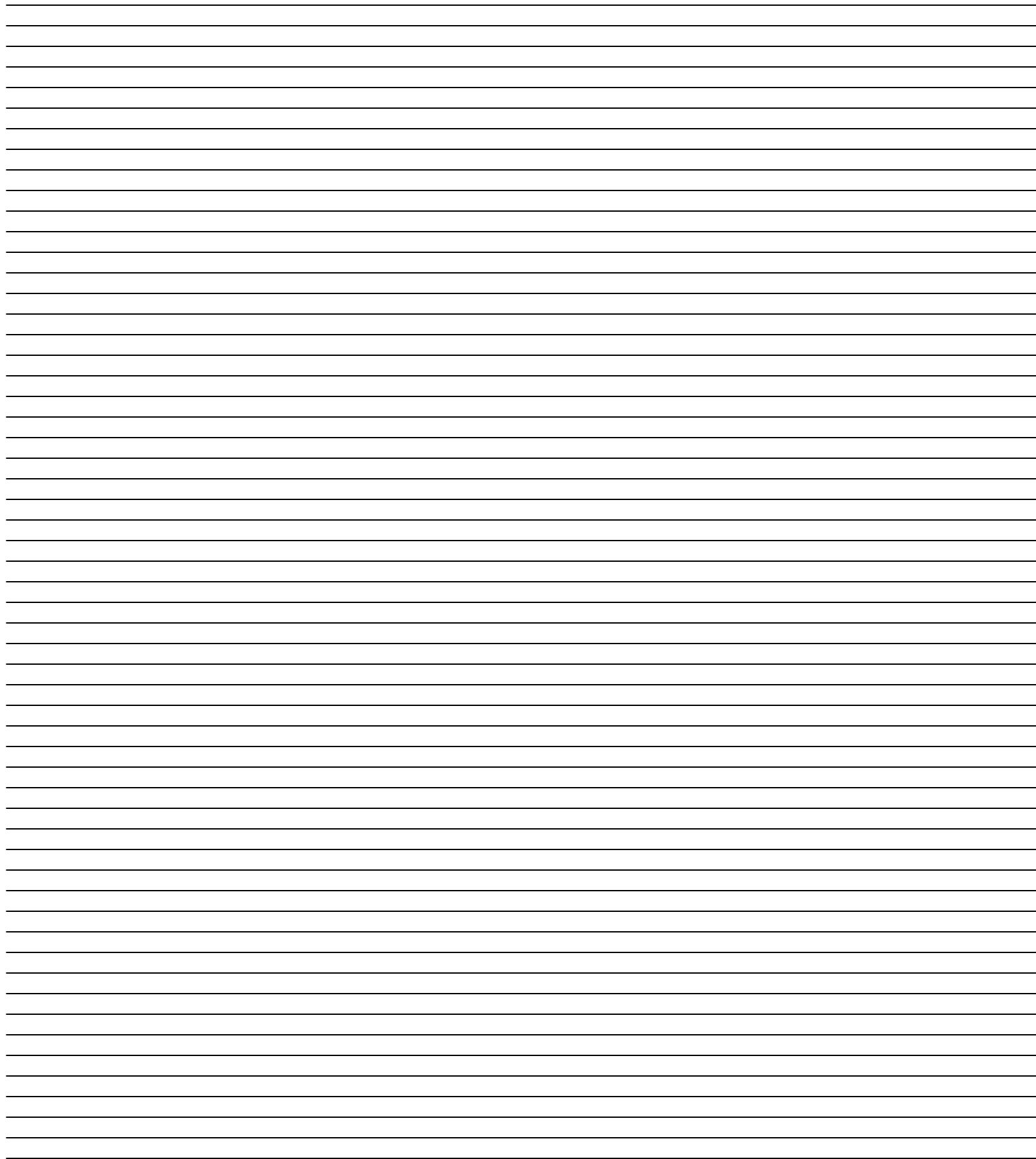
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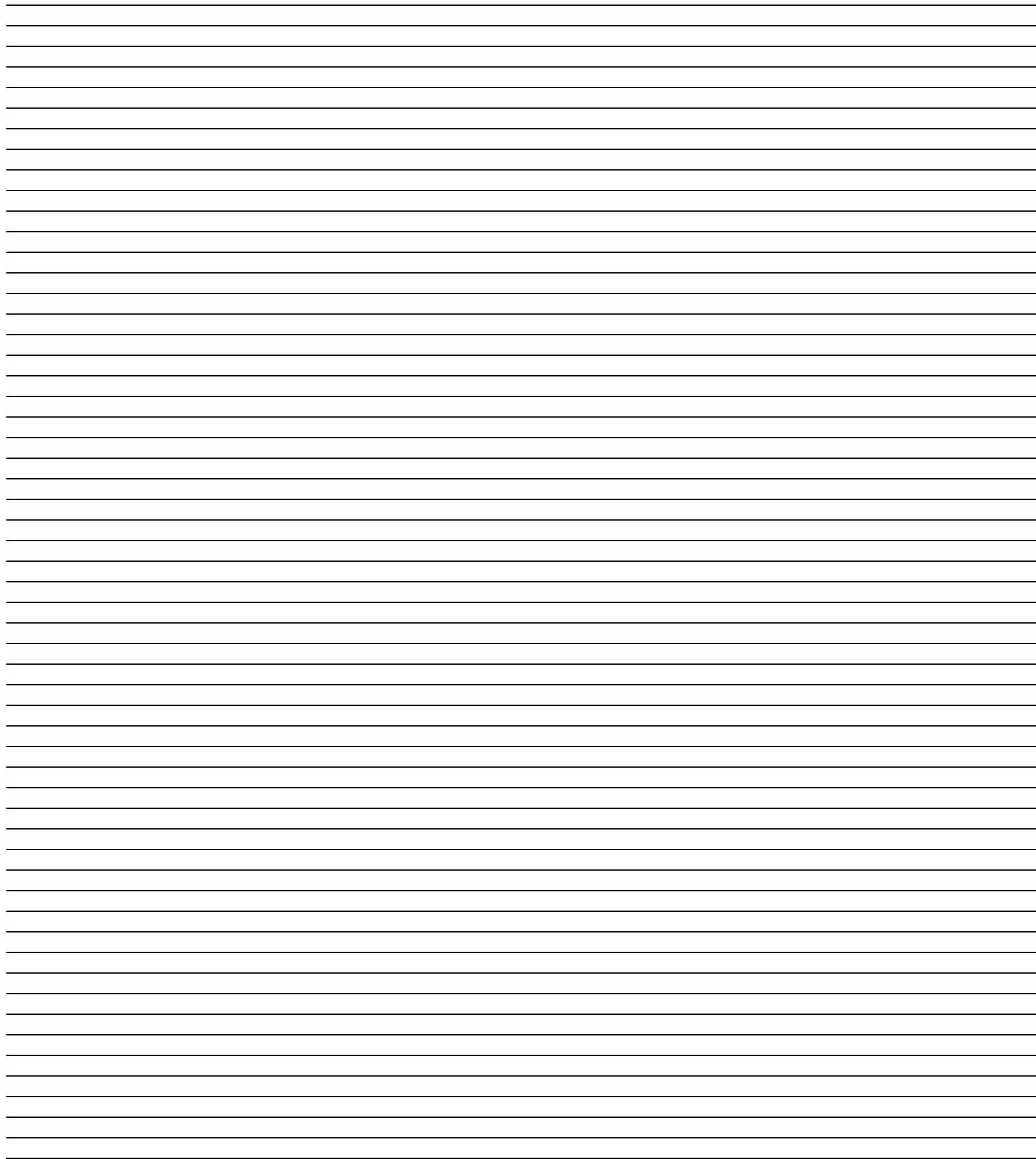
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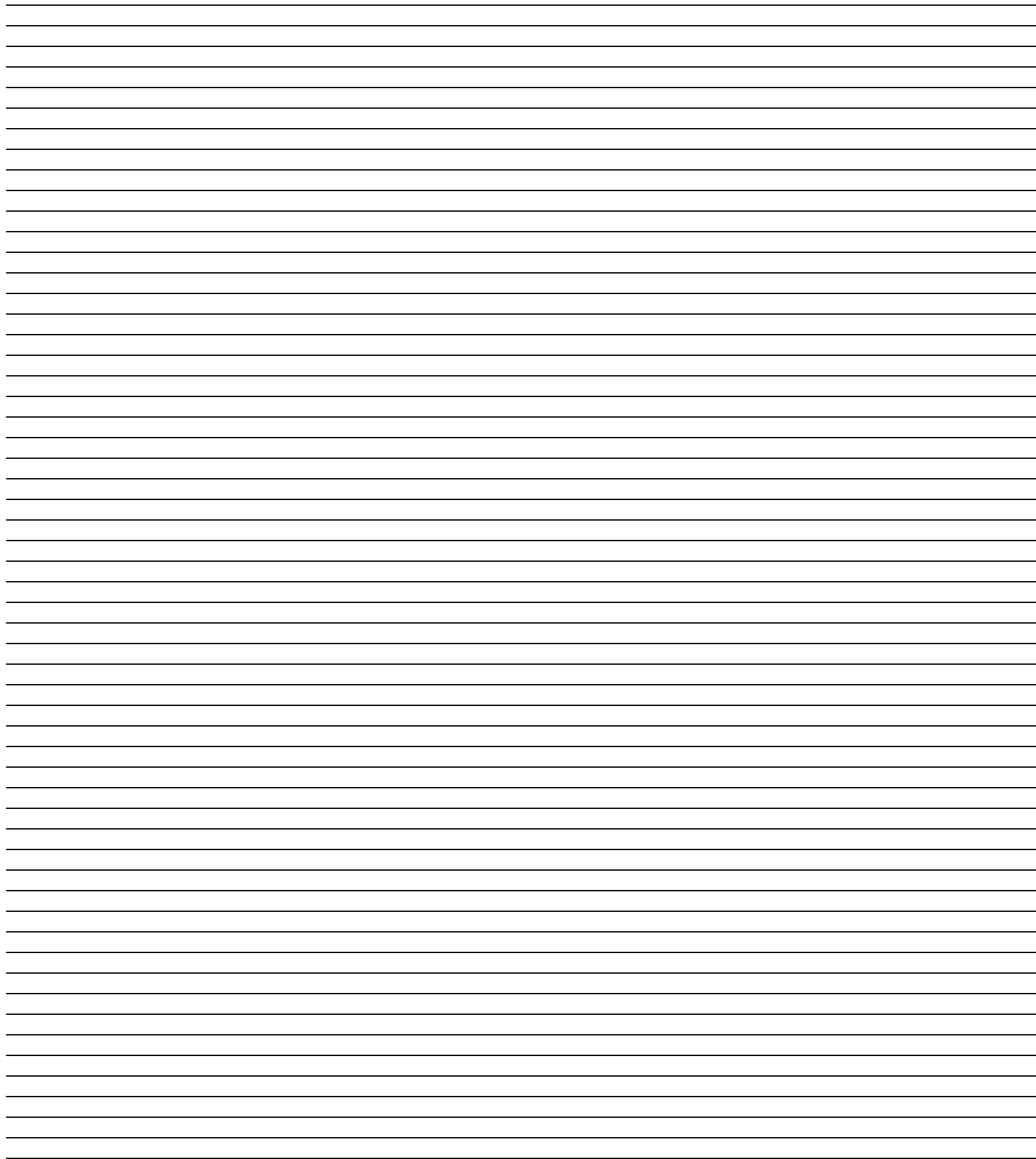
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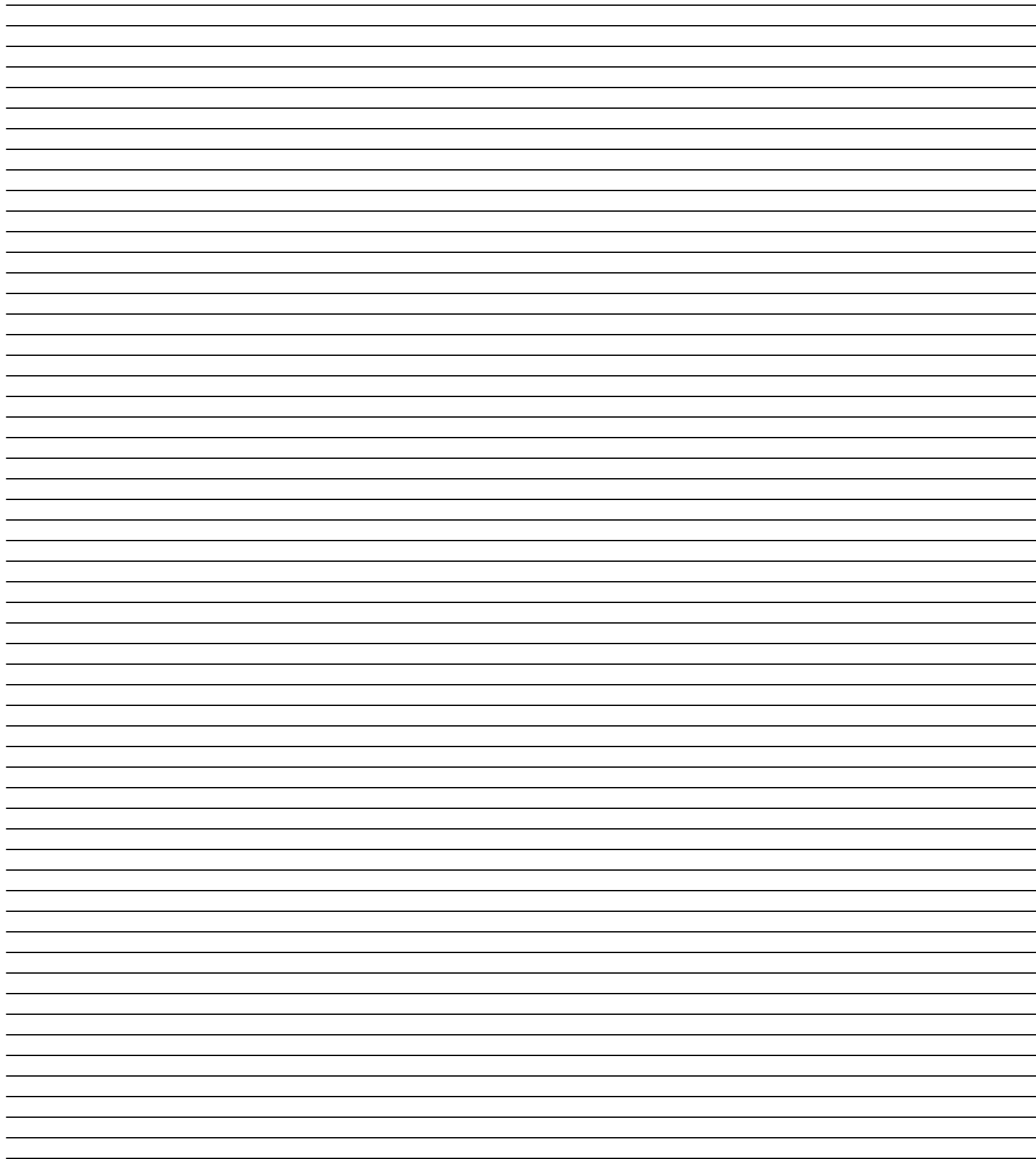
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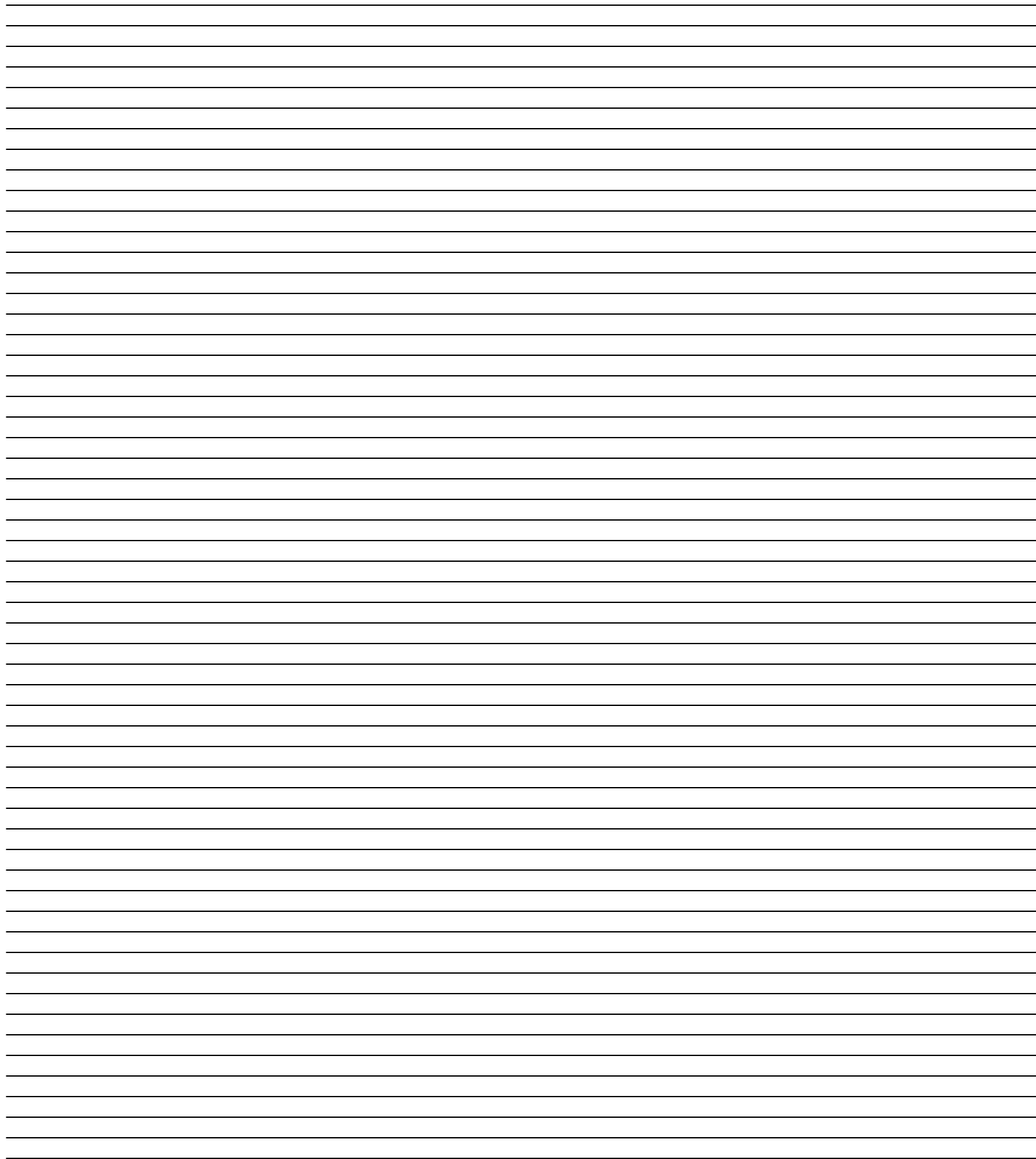


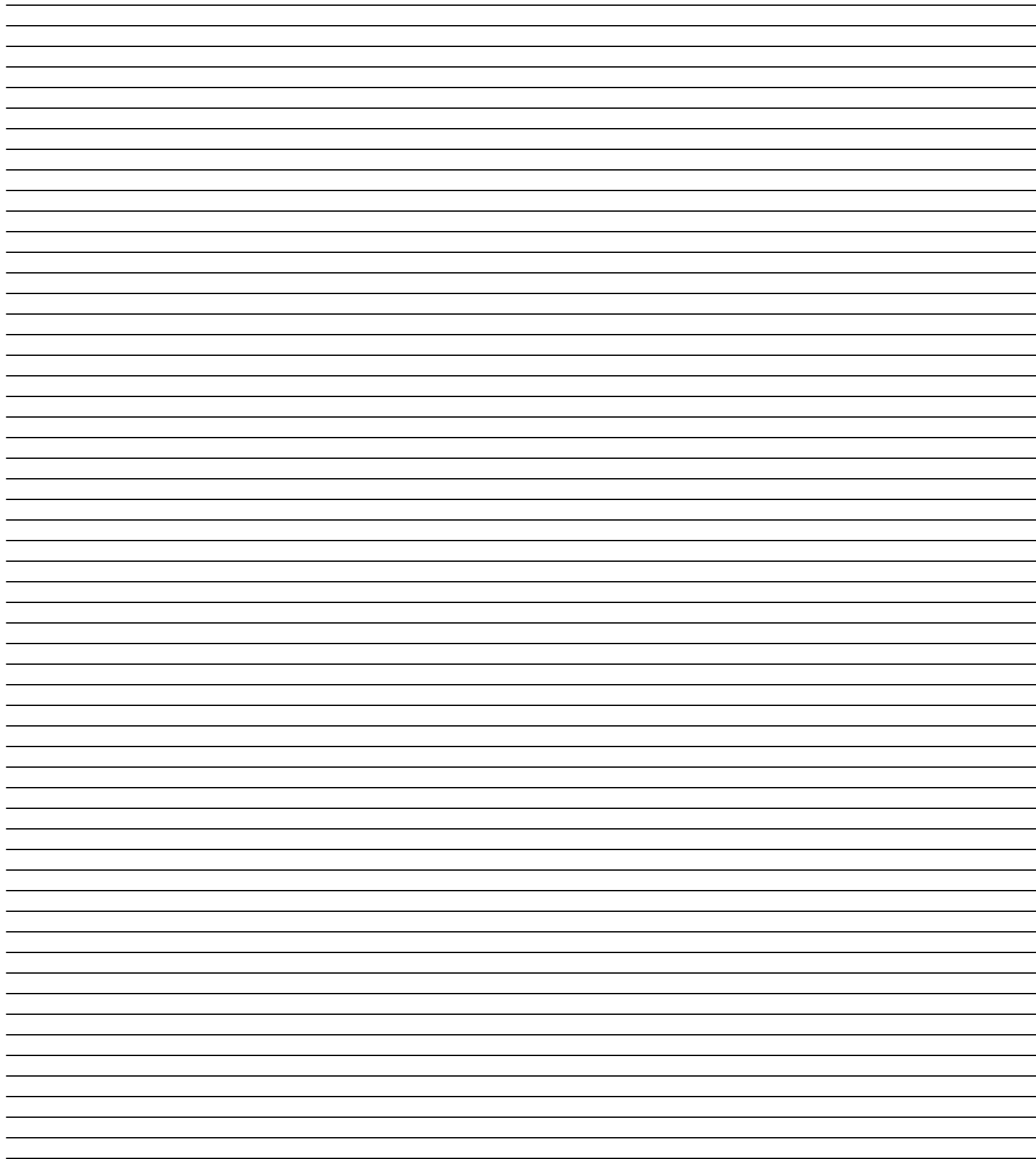


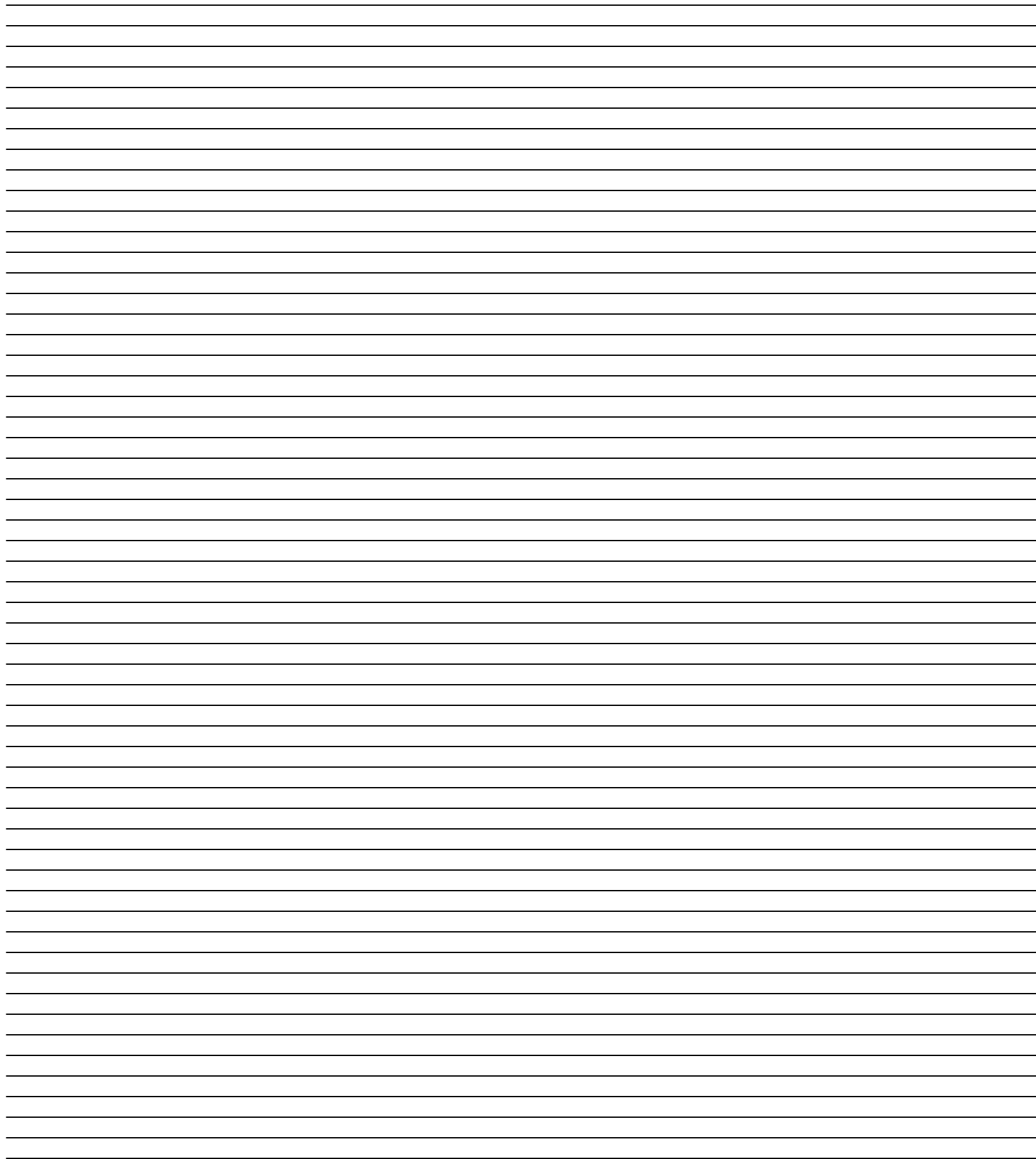


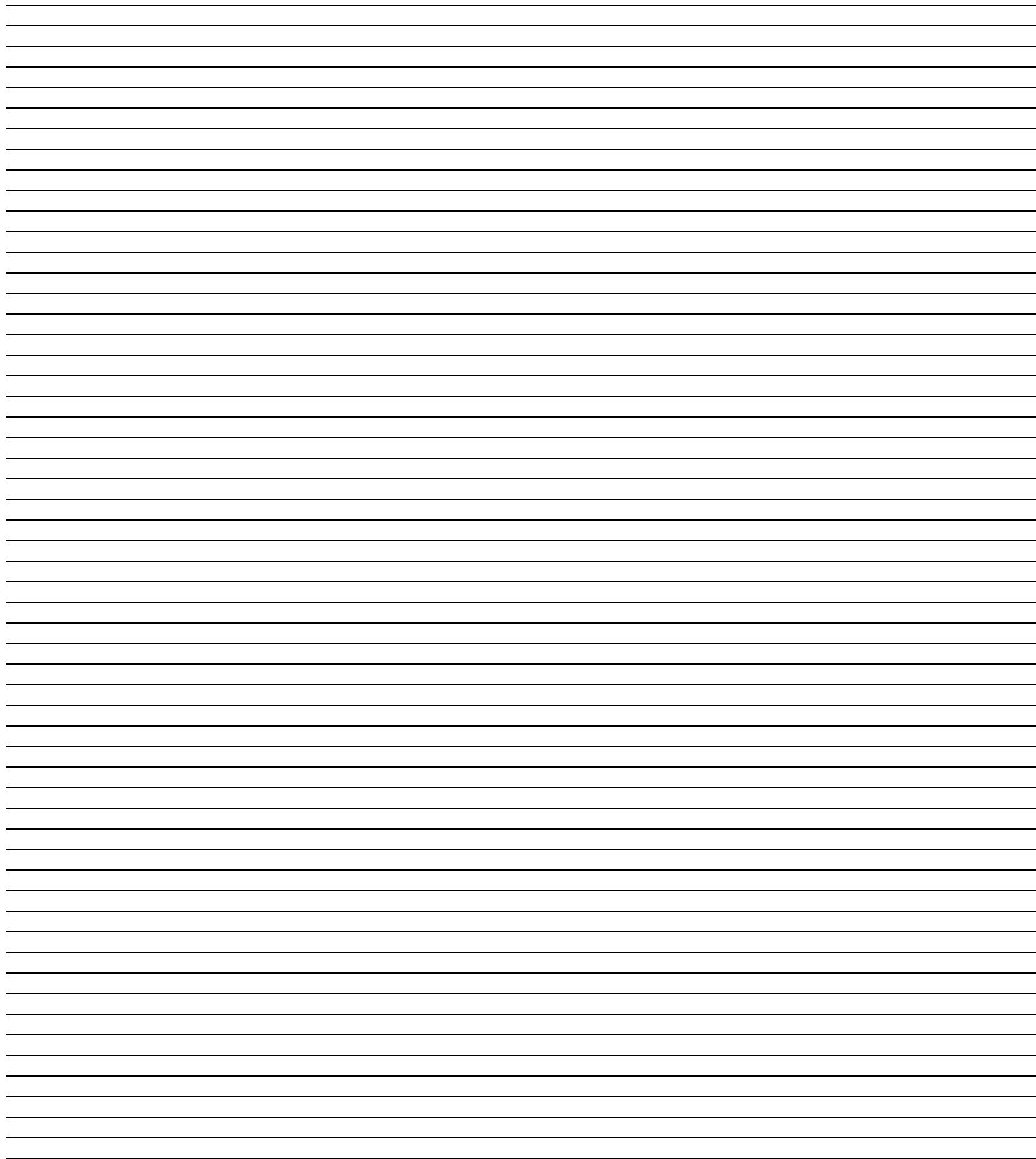


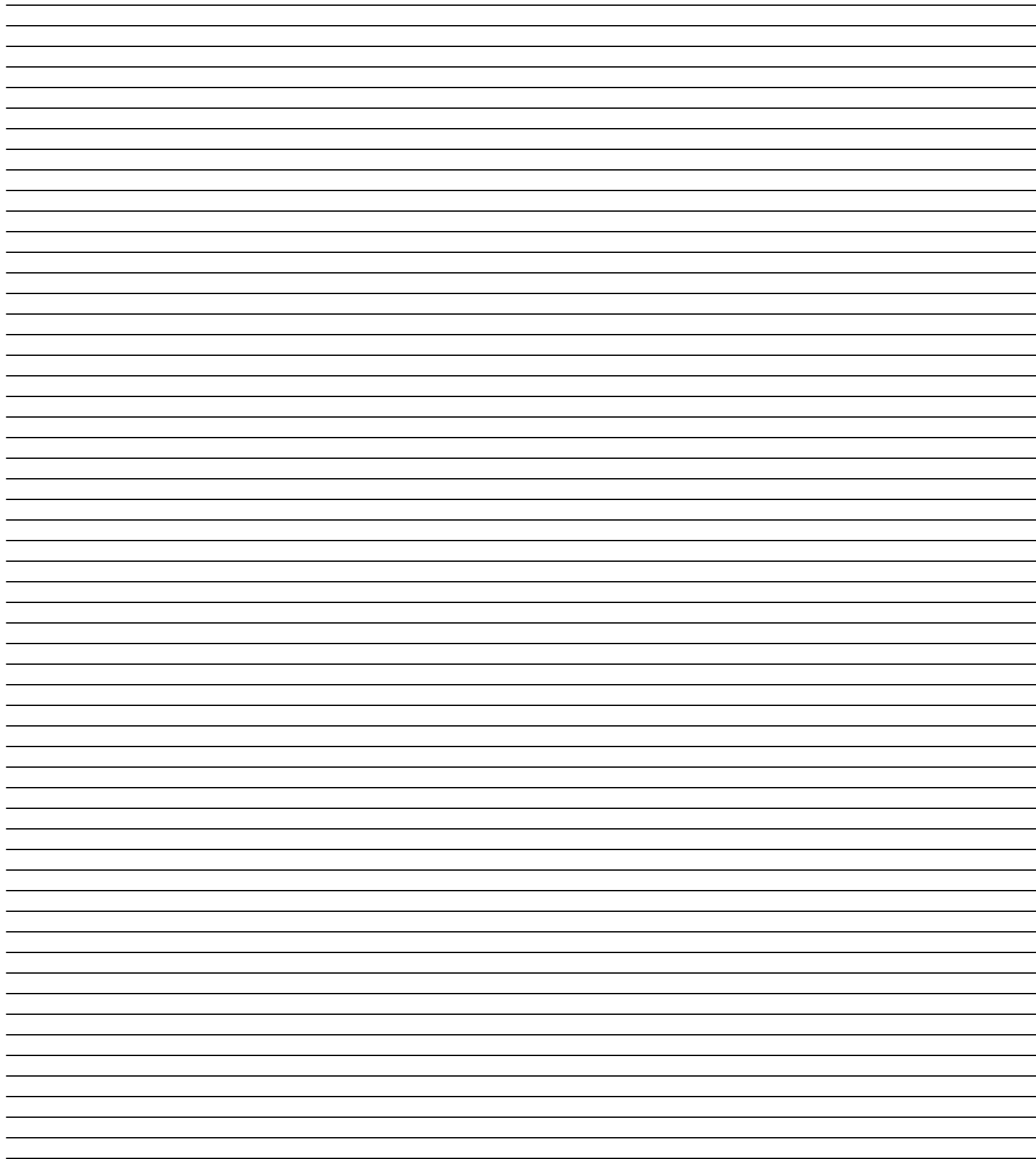


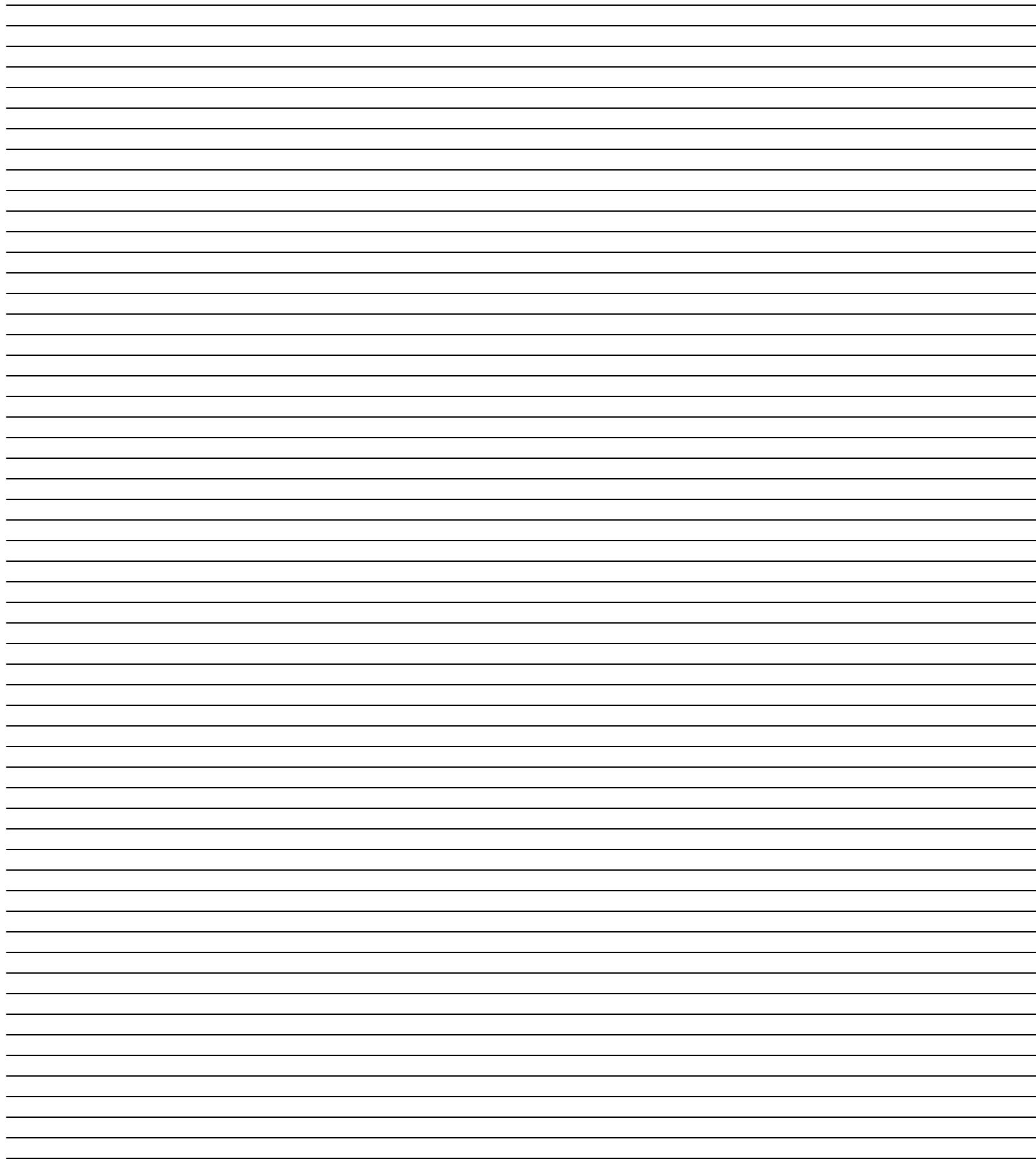


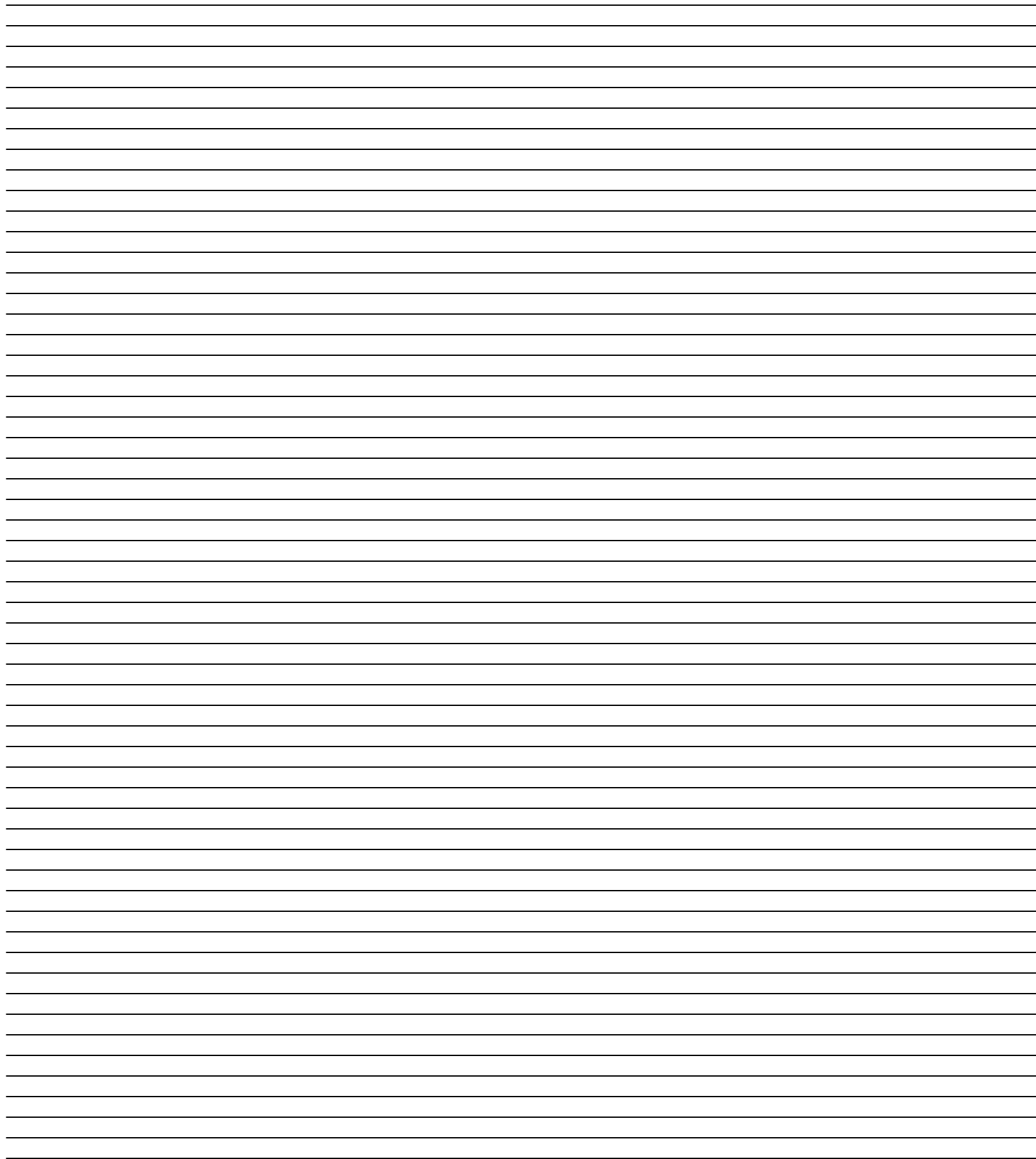


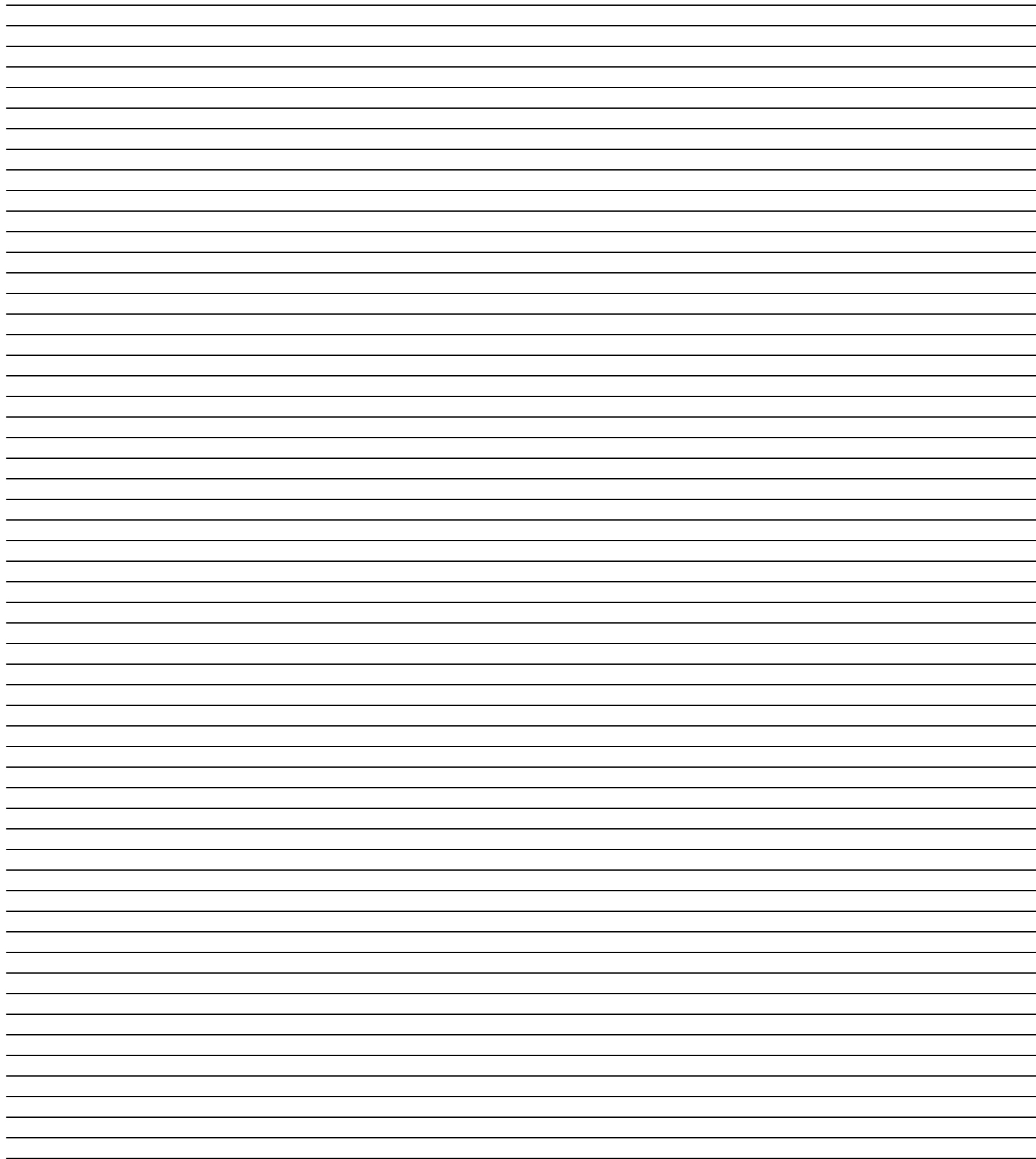












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