

(Asha Budget 2023-24) BHOOMIHEEN SEWA SAMITI
6A, PANNA LAL ROAD, ALLAHABAD

Particulars	ACTUAL EXPENDITURE - 2021-2022		ESTIMATED BUDGET FOR 2022-2023		ESTIMATED BUDGET FOR 2023- 2024	
<u>EXPENDITURE</u>	<u>AMOUNT</u>		<u>AMOUNT</u>		<u>AMOUNT</u>	
Project Activities						
Open High School						
Salaries	517,737.00		650,000.00		700,000.00	
Running Expenses	18,683.00		20,000.00		24,000.00	
Middle School						
Salaries [3 teachers of aided middle school have retired. Under the new system vacancies will be filled by a Commission, which may take one or two years or more] We propose to make temporary ad hoc appointmens of two teachers @ 10,000 per month.					240,000.00	
Running Expenses	35,417.00		36,000.00		36,000.00	
Primary School						
Salaries	803,909.00		850,000.00		900,000.00	
Running Expenses	<u>36,218.00</u>	1,411,964.00	<u>30,000.00</u>	1,586,000.00	<u>30,000.00</u>	1,930,000.00
<u>Children's Welfare Programme</u>						
Mid Day Meals	41,279.00		60,000.00		120,000.00	
Health, Hygiene, Copy, Books etc.	<u>259,447.56</u>	300,726.56	<u>60,000.00</u>	120,000.00	<u>100,000.00</u>	220,000.00
<u>Computer Educational Programme</u>						
Salaries	175,330.00		200,000.00		180,000.00	
Repairs, Replacements &						
Running Expenses	<u>96,325.00</u>	271,655.00	<u>100,000.00</u>	300,000.00	<u>100,000.00</u>	280,000.00
<u>Skill Development Activities</u>						
Beauty Culture	79,998.00		100,000.00		100,000.00	
Fish Farming	4,328.00		10,000.00		10,000.00	
Mushroom Production	30,509.00		30,000.00		30,000.00	
Motor Winding	25,050.00		30,000.00		30,000.00	

Radio & TV Repair	24,562.00		30,000.00		30,000.00	
Sheet Metal Work	7,350.00		30,000.00		Ended	
Fruit Processing	-		10,000.00		10,000.00	
Tailoring	87,000.00		100,000.00		100,000.00	
Plumbing	-		40,000.00		Ended	
Vermi-Composting	<u>24,767.00</u>	283,564.00	<u>30,000.00</u>	410,000.00	<u>50,000.00</u>	360,000.00
Agricultural Development & Training Program		210,145.00		250,000.00		250,000.00
General Development		17,875.00		100,000.00		100,000.00
Repairs & Maintenance		144,899.00		200,000.00		200,000.00
School Functions		11,707.00		50,000.00		50,000.00
School Magazine		-		40,000.00		40,000.00
Study Excursion	No Excursions due to Covid					50,000.00
Teacher & Staff Development Program		-		50,000.00		50,000.00
<u>Programme Support</u>						
Accountant (Part Time)	96,000.00		108,000.00		108,000.00	
Generator Fuel	4,000.00		10,000.00		10,000.00	
Inspections & Visitors	14,779.00		10,000.00		10,000.00	
Project Assistant	180,000.00		190,000.00		190,000.00	
Office Peon	99,600.00		100,000.00		100,000.00	
Driver cum Technical Assistant	<u>112,800.00</u>	507,179.00	<u>120,000.00</u>	538,000.00	<u>120,000.00</u>	538,000.00
Administrative Expenses						
Audit Fees	21,240.00		30,000.00		30,000.00	
Covid-19	5,060.00					
Bank Charges	1273.90		1,000.00		2,000.00	
Contingencies	15,301.20		10,000.00		12,000.00	
Insurance	8,649.00		18,000.00		10,000.00	
Stationery	2,329.00		6,000.00		6,000.00	
Vehicle Running Expenses	<u>5,567.000</u>	59,420.10	<u>18,000.00</u>	83,000.00	<u>18,000.00</u>	78,000.00
<u>Capital Fund</u>						
Enhancement of Facilities		880,662.00		500,000.00		400,000.00
Grand Total	Total (Rs.)	4,099,796.66		4,227,000.00		4,546,000.00

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