



A Unit of Siva Sri Charitable Trust

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FUC - FY 2025-26

S.No.	Budget Line Item (Description)	Total Planned Budget Annual (INR)	Cumulative Budget vs Utilization (Auto Population)		
			Cumulative Budget	Cumulative utilization	Percentage Utilization vs Budget
1	Product customization and new enhancement	40,000	40,000	40,000	100.00
2	Shishuvikasana App	2,45,000	2,45,000	2,45,000	100.00
3	Stakeholder Training and Events (AWW training on usage of Shishuvakasana App)	2,45,000	2,45,000	2,45,000	100.00
4	Staff Capacity Building	28,000	28,000	28,000	100.00
5	Mentoring & Support- Mentors	10,00,000	10,00,000	10,00,000	100.00
6	Monitoring	37,130	37,130	37,130	100.00
7	General Admin Cost	39,870	39,870	39,870	100.00
8					
		16,35,000	16,35,000	16,35,000	100.00

Product & Software Development, Monitoring & Admin expenses are apportionment of expenses carried out as per past experiences and requirements of the project as applicable.

S.No.	Budget Line Item (Description)	Total Planned Budget Annual (INR)	Cumulative Budget vs Utilization (Auto Population)		
			Cumulative Budget	Cumulative utilization	Percentage Utilization vs Budget
1	Parent App Development	2,50,000	2,50,000	2,50,000	100.00
2	Program monitoring dashboard	1,20,000	1,20,000	1,20,000	100.00
3	Stakeholder Awareness Program	1,00,000	1,00,000	1,00,000	100.00
4	Program Management	30,000	30,000	30,000	100.00
5					
		5,00,000	5,00,000	5,00,000	100.00

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Authorised Signatory