

| <b>Poorna Vidhya Budget vs Actuals FY 25-26</b> |  |                      |                    |               |                         |                      |
|---|--|----------------------|--------------------|---------------|-------------------------|----------------------|
|   | <b>Expense Head</b>  | <b>Per Unit Cost</b> | <b>No of Units</b> | <b>months</b> | <b>Total Cost (INR)</b> | <b>Actuals (INR)</b> |
| 1a  | Honorarium for Five computer teachers  | 16,000               | 5                  | 12            | 960,000                 | 819,810              |
| 1b  | Honorarium for Four regular Teachers   | 15,500               | 4                  | 12            | 744,000                 | 586,858              |
| 1c  | Honorarium for one Lead Teacher  | 24,000               | 1                  | 12            | 288,000                 | 237,709              |
| 1d  | Honorarium for One Karadi Path Teacher   | 15,000               | 1                  | 12            | 180,000                 | 200,231              |
| 2   | Stationery Material  | 200                  | 1700               | 1             | 340,000                 | 159,715              |
| 3a  | Sports Material (for large schools)  | 3,000                | 6                  | 1             | 18,000                  |                      |
| 3ab   | Sports Material (for small schools)  | 2,000                | 5                  | 1             | 10,000                  |                      |
| 4   | Mats   | 140                  | 100                | 1             | 14,000                  |                      |
| 5   | Teacher training expenses  | 2,000                | 1                  | 10            | 20,000                  | 49,860               |
| 6   | Computer accessories and repairs   | 5,000                | 10                 | 1             | 50,000                  | 21,317               |
| 7   | Project Coordinator (part time)  | 6,000                | 1                  | 12            | 72,000                  | 77,500               |
| 8   | Reimbursement for Trips made by lead Teachers/ interns from Asha Chennai to schools                                | 1,000                | 6                  | 1             | 6,000                   |                      |
| 9   | Assessment Expenses  | 2,000                | 10                 | 1             | 20,000                  | 18,041               |
| 10  | Printing supplies, Xeroxing, laminating etc. of study materials, worksheets for classroom use. Rs 1000 per school. | 1,000                | 10                 | 1             | 10,000                  | 252                  |
| 11  | Admin Expenses (conveyance, documentation, accounts, shared workstation, office shared rent etc.)                  | 7,000                | 12                 | 1             | 84,000                  | 40,311               |
| 12  | Miscellaneous  | 500                  | 12                 | 1             | 6,000                   |                      |
| 13  | Karadi Path (spoken English) material for 4 schools (2 sets)   | 98,500               | 1                  | 2             | 197,000                 | 196,788              |
| 14  | Laptop for new teachers  | 40,000               | 2                  | 1             | 80,000                  |                      |
| 15a   | School day/Annual day (small school)   | 5,000                | 5                  | 1             | 25,000                  | 18,720               |
| 15b   | School day/Annual day (large school)   | 10,000               | 6                  | 1             | 60,000                  | 11,372               |
| 16a   | Blackboard Painting (small school)   | 2,500                | 2                  | 1             | 5,000                   |                      |
| 16b   | Blackboard Painting (large school)   | 5,000                | 2                  | 1             | 10,000                  |                      |
| 17  | Teachers Excursion   | 5,000                | 11                 | 1             | 55,000                  | 45,460               |
| 18  | <b><i>Olcott School specific special Expenses</i></b>  |                      |                    |               |                         |                      |
| 18a   | Olcott School - data plan for 8 teachers   | 3,000                | 8                  | 1             | 24,000                  | 21,096               |
| 18b   | Olcott School - additional expenses for annual day, sports day etc.  |                      |                    |               | 50,000                  | 21,485               |
|   | <b>Grand Total</b>   |                      |                    |               | <b>3,328,000</b>        | <b>2,526,525</b>     |
|   |  |                      |                    |               |                         |                      |
|   | <b>Funds received from Asha St Louis</b>   |                      |                    |               | <b>3,215,000</b>        |                      |
|   | <b>Balance from funds received from Asha St Louis</b>  |                      |                    |               | <b>688,475</b>          |                      |

