

Sno	Budget Item	Budget 2022-23	Actuals 2022-23 (Apr to Mar)	Comments	Budget 2023-24	Comments
	No of Schools	25 regular schools and 10 computer schools	Did not cover about 10 computer teacher schools as we couldnt hire the needed teachers		25 regular schools and 10 computer schools	
	No of Students	3,000	Same		3,000	For 35, expect about 3000 students.
	Teachers	27 regular + 10 computer + 1 lead teachers	It didnt reach 27 regular teachers. Maximum was only 24. Rest were included.		20 regular + 5 KaradiPath + 11 computer + 1 lead teachers	
	Coordinator + System Admin	1 Coordinator	Covered by Pravartak		1 Coordinator	Putting one coordinator with 30000 salary here. Srinivasan may move back here (after few months) or it may be a new Asst coord with lower salary.
1	Regular School teachers. 20 teachers. Salary + Conveyance + data plan and deepavali bonus of about 12,500 per month	35,17,000	43,44,596	Little lesser because of fewer regular teachers and ramping up delays in computer teachers as well.	30,00,000	Yearly salary increase average 1000 rupees
2	Computer teachers. 10 teachers. Salary + Conveyance + data plan + bonus about 13,500 per month	13,95,000			17,82,000	Yearly salary increase average 1500 rupees. Three existing teachers remain with Sangamam.
3	1 Lead Teachers: Salary + Conveyance + data plan + bonus about 20,000 per month	2,03,000			2,40,000	Will be either a new hire or someone moved here from other roles.
4	KaradiPath Teachers. 5 teachers at 750 more than regular teachers. Given the seniority using the computer teacher salary.				8,10,000	
5	Coordinator Salary - Either Srinivasan or a asst coordinator. Accountant Salary -- Half borne by Sangamam.	3,60,000	1,41,460	Accountant salary alone shown here.	5,40,000	
6	Librarian Salary - Two librarians at Seethanjeri, Annanagar and a new one.	97,500	29,100	One librarian at Seethanjeri and extra salary for teacher doing librarian work at Annanagar.	97,500	
7	Stationery Materials - 150 per child for 3,000 children Large Notebooks for Middle Schools, Small Notebooks for Elementary, A4 Sheets and Dictionary	3,00,000	3,99,660	This was a little more.	4,50,000	
8	Educational Materials -- Educational kits 4,000 for English and 5,500 for Maths for 3 new schools. Supplemental kits 1,000 for both Maths and English 8 schools	44,500		We bought fewer kits.	44,500	
9	Sports Materials - Replenish balls, racquets, skipping ropes, etc. 3,000 per school 35 schools	1,05,000		Did not buy sports materials.	1,40,000	
10	Repair costs for computers (school and teacher computers) - assume approx Rs 1400 per computer per year * 100 computers.	2,66,000	2,46,430		1,40,000	
11	Replacement Mats at about 150 per mat 250 mats	37,500		Also included in the materials above.	63,000	Retaining the same as Amazon will not cover it.
12	Black board and scribble area repainting -- 30 small schools 2,500, 15 large schools 5,000	1,50,000	10,800		1,50,000	These may include Amazon schools as well.
13	School day and other school functions -- 10 small schools 5,000, 5 large schools 10,000 per school	1,00,000			1,00,000	

14	Laptop, bag and accessories for teachers (8 new computers). Replacement for existing ones.	3,20,000	2,17,250	Bought only 6.	3,20,000	Old laptops are going bad. Need to replace the regular teachers and new computer teachers laptops.
15	Teachers training expenses -- Monthly/teacher meetings in Thiruvallur. Rs 15000 per month. Taking 50% of this as the rest will be met through Amazon. CS training for computer teachers -- Rs 2000 per teacher. Sept Maths/Science training - Rs 10000 * 2.	97,000	1,53,494	Last year we had not planned for the extra expenses due to CS training, Sept training etc.	1,34,000	
16	Teacher Uniforms and Bags - 2,000 per teacher and staff	82,000	69,020	Some fewer teachers. But not sure why so much lesser.	76,000	
17	Other Admin expenses-- courier, project accounting, any publicity materials (photo printing, posters) etc. Plus Misc / Emergencies.	30,000	4,964		30,000	
18	Rent + Electricity for Sangamam Office - Covered through Amazon. Instead RTC rents will be paid by Asha. We pay Rs 6000 each for the RTCs. Budgeting a little more.	1,56,000	2,63,900	More RTC rents in this head. Adjusted against coordinator salary paid by Pravartak.	3,36,000	If more RTC rents are paid, equivalent expenses will be moved to RTC head.
19	Assessment and evaluation of children: Printing papers, cost of execution (stationery materials, conveyance, etc.), bonuses for teachers who do extra grading and data entry work, etc.	40,000	79,586		80,000	Rest to be covered through Amazon.
20	Scooters at Thiruvallur office: Existing 2 scooters. Maintenance + Petrol - 4000 per month per scooter.	60,000	97,108	Petrol cost more.	96,000	
21	Misc purchases for the Annanagar, Seethanjeri and one new libraries / evening activity centre (mats, books, stationery, water drum/dispenser etc.)	40,000	31,665		40,000	
22	Trainers from Asha Chennai would need to make one or two trips a term to the villages to monitor the work, evaluate the teachers and plan their training accordingly. Car rental, lunch etc. would be required. Rs 2000 per trip.	10,000	3,811		10,000	More visits needed, may need to help some volunteers as well
23	Teacher Excursion - 5000 per teacher - include Pravartak staff. Assume about 80% attend.	1,60,000	1,33,000		1,60,000	
24	Karadi Path in 10 schools executed by regular teachers and at 15 schools through KaradiPath teachers.	5,00,000	2,93,400		8,75,000	
25	Coordinator / System Admin / Accountant Vehicle maintenance	41,000	35,626	Coordinator (previous year and this) and system admin vehicle maintenance.	23,000	
	Removed Item (Data plan for teachers, Events organised at library)	1,33,000	1,07,121			
	Inverter for Office (approved separately but within budget totals)		48,100			
	Roof leak fix at 3 schools (approved separately and provided separate budget/proposal)	3,00,000	2,90,900			
	TOTAL	85,44,500	70,00,991		97,37,000	