



Gramin Shiksha Kendra

Budget 2019-20 - Uday Community School, Girirajpura

Categories	Items	Unit Cost	No. of Units	Amount	Amount Required for Girirajpura School	Remarks	Asha Austin Budget 2019	Approved by Asha Austin 2018	Approved Budget to cover 61.5% Shortfall of 2018.	Required fund through Other sources for Girirajpura School
Admin Staff Costs										
1	Accounts Manager	366,000	1	366,000	73,200				53,523	73,200
2	Accounts Assistant	132,000	1	132,000	33,000				20,429	33,000
3	Administrative Assistant	120,000	1	120,000	30,000				20,429	30,000
4	School / Office Assistants	105,000	4	420,000	99,750				121,550	99,750
Project Personnel Costs										
1	Program Executive/Director	696,000	1	696,000	174,000				55,685	174,000
2	Academic Coordinator / Trainer	684,000	1	684,000	136,800				68,640	136,800
3	Community Coordinator	450,000	1	450,000	180,000				44,330	180,000
4	Project Coordinator	360,000	2	720,000	112,500				-	112,500
5	Field workers/Community mobilizers	104,400	3	313,200	78,300				57,200	78,300
6	Data Operator (Telecom Operator)	264,000	1	264,000	52,800				34,729	52,800
7	Team Leaders Uday / Vistaar	372,000	4	1,488,000	324,000		324,000	314,600	-	-
8	Teachers for Uday / Vistaar	195,000	24	4,680,000	792,000	Number of teachers in Girirajpura is 4 @ Rs. 198000 per annum.	400,000	540,000	60,000	392,000
9	Anganwadi Educators	91,200	2	182,400	-				-	-
Project Activities Costs										
1	TLM for Uday Schools/ Sports Material/ Vistar	650	400	260,000	40,000		40,000	72,000	-	-
2	Activity-based teaching - Uday schools / Sports related	400	400	160,000	30,000		6,000		12,000	24,000
3	Travel Costs - Teachers / senior staff	10,000	32	320,000	50,400				5,000	50,400
4	Staff Training Costs - All Staff	12,000	32	384,000	64,000				12,000	64,000
5	Staff Phone/Internet Allowance	4,800	32	153,600	24,000				10,000	24,000
6	Equipment Maintenance / Miscellaneous of Lab	10,000	12	120,000	30,000				-	30,000
7	Library / Books	5,000	3	15,000	5,000				-	5,000
8	Action Research/Internships	3,000	12	36,000	9,000				-	9,000
9	Food & accomodation / Nutrition	1,500	30	45,000	-				-	-
10	Travel of Children	75	400	30,000	-				-	-
11	Documentation				-				-	-
Project-related Administration Costs										
i	Central Office Rent & Utilities (General expenses of Office and all schools- Electricity, Website and Internet etc)	60,000	12	720,000	150,000				8,000	150,000
ii	Consultant Costs (Audit, PF, ESIC and Other), Documentation	10,000	12	120,000	25,000				-	25,000
iii	Hospitality, Governance & Travel	12,000	12	144,000	26,000				-	26,000
iv	Office/ School Campus Maintenance	20,000	12	240,000	42,000				6,921	42,000
Total				13,263,200	2,581,750		770,000	926,600	590,436	1,811,750
Cost per child (120 children)					21,515					0.425003433

Full Salaries	
Team Leader	Ashok Sharma
Teachers	Shailendra Singh Rajawat
	Chandra Mohan
	Mamta Jaga
Sports Teacher	Murari
Partial Salary	
Community mobilizer	Punyaram Gurjar
Academic Coordinator	Vishnu Gopal
Director	Shubham Garg
Community mobilizer	Radhe Shyam Sain
Accounts officer	Naresh Kumar Gautam
Admin. Assistant	Lokesh Rathore
Accounts Assistant	Jitendra Agrawal
Support Staff	Sudha Kanwar

2018-19	Programme	Classroom	Net (INR)
Carried Forward from 2017-18	155,036	-	155,036
Received in 2018	1,362,000	50,000	1,412,000
Utilised in 2018	1,441,131	47,645	1,488,776
Balance (unused)	75,905	2,355	78,260

75% of previous year	694,950	75.00%
Project Specific donation	75,530	
TOTAL	770,000	83.10%
Funds to be disbursed	692,000	74.68%
Funds to be disbursed (1st hal	346,000	