

## Budget - Uday Community School, Girirajpura

Categories	Items	Unit Cost	No. of Units	Amount	Amount Requested for 2018-19	Remarks	Asha Austin Budget 2018	Asha Austin Budget 2017	Supported by Asha Austin in 2017
<b>Admin Staff Costs</b>									
i	Accounts Manager	374,660	1	374,660	53,523	New			Old but not supported earlier
ii	Accounts Assistant	143,000	1	143,000	20,429			18,571	Old
iii	Data Operator (Telecom Operator)	243,100	1	243,100	34,729	New			Old but not supported earlier
iv	Administrative Assistant	143,000	1	143,000	20,429	New			Old but not supported earlier
v	School / Office Assistants	121,550	5	607,750	121,550	New			New
				-					
<b>Project Personnel Costs</b>									
i	Programme Executive	400,400	1	400,400	80,080			72,800	Old
ii	Academic Coordinator / Trainer	686,400	1	686,400	68,640	New			Old but not supported earlier
iii	Community Coordinator	443,300	1	443,300	44,330	New			Old but not supported earlier
iv	Project Coordinator	357,500	3	1,072,500	-				Old but not supported earlier
v	Life Skills Facilitator	357,500	1	357,500	-				Old but not supported earlier
vi	Team Leaders Uday / Vistaar	314,600	4	1,258,400	314,600		314,600	286,000	Old
vii	Anganwadi Senior Teachers /Teacher	314,600	16	5,033,600					Old but not supported earlier
viii	Teachers for Uday / Vistaar	286,000	32	9,152,000	900,000	Number of teachers in Girirajpura is 5 @ Rs. 180000 per annum.	540,000	520,000	Changed
ix	Teachers for Adolescent Girl Education Program	99,000	8	792,000	-				Old but not supported earlier
x	Field workers/Community mobilizers	143,000	6	858,000	57,200			52,000	Old
<b>Project Activities Costs</b>									
i	TLM for Uday	800	420	336,000	96,000	Earlier, TLM was the only line-item which have been broken-down into TLM and Activity-based teaching	72,000	65,000	Old
ii	Activity-based teaching - Uday schools	220	420	92,400	26,400				New
iii	TLM for Aanganwari	3,300	480	1,584,000	-				
iv	Science & Maths Lab Equipments & Materials	132,000	1	132,000	-				
v	Community Connect Vistaar (including Forum Theater)	2,532	62	157,000	-				
vi	Children Connect Vistaar	12,105	62	750,532	-				
vii	SMC Connect Vistaar	1,855	62	115,000	-				
viii	Teachers Connect Vistaar	7,298	62	452,500	-				
ix	Scholarships, Rewards for Motivation to Children, Teachers & SMCs	3,548	62	220,000	-				
x	STEAM Initiative (at Fariya and Jaganpura) - with 50 government schools	82,000	2	164,000	-				
xi	Planning of academic and non-academic calendar of the school	5,000	1	5,000	-				

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xii	Science Clubs with children of 6,7,8 who come to the STEAM cell	1,845	62	114,390	-				
xiii	Adolescent Girl Umang Program Activities & Material	197,667	3	593,001	-				
xiv	Travel Costs - Teachers / senior staff	16,500	72	1,207,161	70,000	6 teachers and partially of senior management staff and community worker		54,000	Old
xv	Staff Training Costs - All Staff	15,620	72	1,124,640	62,480			30,000	Old
xvi	Staff Phone/Internet Allowance	5,500	72	396,000	33,000			19,200	Old
xvii	Equipment Maintenance / Miscellaneous of Lab	11,000	12	132,000	14,667				Old but not supported earlier
xviii	Library / Books	15,000	3	45,000	15,000	New			New
xix	Action Research/Internships	5,000	12	60,000	-				
xx	Lab Landscaping (Borewell at Bodal STEAM campus - due to unavailability of water)	90,000	1	90,000	-				
<b>Construction/ F&amp;E Costs (if applicable)</b>									
i	Maintenance of School Infrastructure / Lab Campus	45,000	12	540,000	-				
ii	Maintenance of Classrooms at Jaganpura School	58,000	8	464,000	-				
<b>Project-related Administration Costs</b>									
i	Central Office Rent & Utilities (HO and all schools)	60,500	12	726,000	101,829			92,571	Old
ii	Audit	27,500	2	55,000	7,857			7,857	Old
iii	Hospitality, Governance & Travel	22,000	12	264,000	34,571			31,429	Old
iv	Office/Campus Maintenance / Website and Internet	50,600	12	607,200	54,686			49,714	Old
								(82,481)	
<b>Others (please specify)</b>									
i	Consultant Costs (Rs per day)	10,000	40	400,000	57,143	New			Old but not supported earlier
ii	Documentation	100,000	3	300,000	50,000	New			Old but not supported earlier
				<b>32,692,434</b>					
<b>Total Costs</b>					<b>2,339,141</b>		<b>926,600</b>	<b>1,216,662</b>	

Cost per child (120 children)

19,493

w.r.t. prev year  
Excess from prev year  
Funds for Room Constructi  
Funds to be sent

-24%

155,036

154,343

50,000

**821,564**

**1,017,000**

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2017-18	Programme	Classroom / Library	Net (INR)
Carried Forward	268,212	(68,707)	199,505
Received	1,017,000	262,000	1,279,000
Utilised	1,130,176	193,293	1,323,469
Balance	155,036	0	155,036