

Gramin Shiksha Kendra



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Budget 2020-21 - Uday Community School, Girirajpura

S. No.	Items	Unit Cost	No. of Units	Amount (2020-21)	Amount Required for Girirajpura School	Remarks	Budget 2020 requested to Asha Austin	Approved by Asha Austin 2019
1	Administration Cost							
1.1	Executive Director	803,000	1	803,000	146,200	Common		
1.2	Accounts Manager	381,000	1	381,000	73,080	Common		
1.3	Accounts & Administrative Assistant	144,000	1	144,000	32,400	Common		
	Subtotal			1,328,000	251,680			
2	Project Costs							
2.1	Academic Coordinator/Sports Coordinator / Trainer	720,000	1	720,000	192,500	Common		24,000
2.2	Project Coordinator - English, ECE, STEAM	300,000	2	600,000	110,000	Common		
2.3	Community Coordinator	474,000	1	474,000	101,000	Common		
2.4	Leader - Forum Theatre Programme	180,000	1	180,000				
2.5	Community Leaders	120,000	3	360,000	72,000	Common		
2.6	Data Operator (Telecom Operator)	296,000	1	296,000	60,000	Common		
2.7	Team Leaders Uday / Vistaar / Anganwadi	375,000	4	1,500,000	360,000	1 Team Leader	360,000	324,000
2.8	Teachers for Uday / Vistaar	178,000	18	3,204,000	744,000	4 Teachers	744,000	460,000
2.9	Anganwadi Educators	102,000	3	306,000	-			
2.10	Support Staff	117,000	4	468,000	101,746	Common		
2.11	Sports Outreach Programme							
2.11.1	Sports Coaches/Teachers	240,000	3	720,000	225,000	1 sports teacher		
2.11.2	Programme Coordinator - Sports	300,000	1	300,000				
2.11.3	Life-Skills Coaches	180000	6	1,080,000				
2.11.4	Khel-Mitra	4500	21	94,500				
2.11.5	Sports Activities	5,000	21	105,000				
2.11.6	Travel and Communication	750	372	279,000				
2.11.7	Capacity Building - Programme Personnel	4000	31	124,000				
2.11.8	Meetings - Schools and Communities	4000	21	84,000				
2.11.9	Monitoring and Evaluation	20000	1	20,000				
2.11.10	Documentation	20000	1	20,000				
2.12	Travel Cost of Team	9,000	31	279,000	50,400	Travel Cost of 5 teachers and partially of Senior Management Staff and 1 Community Worker		9,000
2.13	Staff Training Costs - All Staff	10,000	31	310,000	72,333	Common		23,000
2.14	Staff Phone/Internet Allowance	4,800	31	148,800	33,600	Common		12,000
2.15	TLM for Uday Schools/ Sports Material/ Vistar	500	325	162,500	50,000	For 100 children	25,095	40,000
2.16	Activity-based teaching - Uday schools / Sports related	400	325	130,000	40,000	For 100 children		6,000
2.17	Equipment Maintenance	9,000	12	108,000	30,000	Common		
2.18	Library / Books	5,000	3	15,000	5,000	Common		
2.19	Laptops/Computer	30,000	4	120,000				
2.20	Kilol/Community Activities	30,000	2	60,000	20,000	Common		
2.21	Forum Theatre							

Programme Personnel

Director	Shubham Garg
Admin Staff	Naresh Kumar Gautam
	Lokesh Rathor
	Sudha Kanwar
Academic Coordinator	Vishnu Gopal
Community Coordinator	Radhe Shyam Sain
Community mobilizers	Punyaram Gurjar
Team Leader	Ashok Sharma
Teachers	Shailendra Singh Rajawat
	Lokesh Jangid
	Mamta Jaga
	Murari Lal
Sports Teacher	Vacant

Funding Details of the Session 2019-20

	Amount (in INR)	Remarks
Carry forward	2,196,394	
Received	7,297,116	
Expenditure	10,267,336	
Remaining	-773,825	Receivable from Yatra Foundation.

2.21.1	Material and Equipments	50,000	1	50,000	-			
2.21.2	Personnel Cost	181,525	12	2,178,300	-			
2.21.3	Documentation	20,000	1	20,000				
2.22	Monitoring and Evaluation	10,000	12	120,000				
2.23	Documentation	180,000	1	180,000	45,000	Common		
	Subtotal			14,816,100	2,312,579			
1.4	Central Office Rent & Utilities (General expenses of Office and all schools- Electricity, Website and Internet etc)	60,000	12	720,000	142,000	Common		12,000
1.5	Consultant Costs (Audit, PF,ESIC and Other) & Documentation	10,000	12	120,000	30,000	Common		
1.6	Hospitality, Governance & Travel	10,000	12	120,000	24,000	Common		
1.7	Office/ School Campus Maintenance	18,000	12	216,000	54,000	Common		
1.8	Communications and Fundraising	20,000	12	240,000				
1.9	Other Expenses							
	Subtotal			1,416,000	250,000			
	Total Costs			17,560,100	2,814,259		1,129,095	910,000

Unutilized funds from Previous Year 66,095
Total funds to be sent 2020-21 1,063,000
Total funds to be sent : 1st half 531,500

AfE Funds' Utilization 2019-20	
Carried Forward	78,260
Received	832,000
Utilised	844,165
Balance	66,095