

Gramin Shiksha Kendra - Uday Pathshala

Global Budget - 2016-17 with Allocations for Asha Austin



Categories	Items	Unit Cost	No. of Units	Currency	Amount	Was it supported by Asha Austin in 2015 ?	Approved by Asha Austin for 2016 - 1st disbursal	Initial Amount Requested by GSK for 2016	Explanation
Staff Costs									
a)	Academic Coordinator	585000	1	Indian Rupees	585,000				
b)	Community Coordinator	390000	1	Indian Rupees	390,000	Old but not supported earlier	-	58,500	15% of the cost
c)	Accounts Manager	325000	1	Indian Rupees	325,000	Old but not supported earlier	-	48,750	15 % of the cost
d)	Programme Executive	325000	2	Indian Rupees	650,000	New	97,500	97,500	15% of the cost
e)	Accounts Assistant and Data Operator	208000	1	Indian Rupees	208,000		-		
f)	Administrative Assistant	130000	1	Indian Rupees	130,000		-		
g)	School Assistants	104000	4	Indian Rupees	416,000		-		
h)					-				
e)					-				
Subtotal					2,704,000		97,500	204,750	
Project Costs									
a)	Team Leaders Uday	286000	5	Indian Rupees	1,430,000	Old	286,000	286,000	Cost of 1 team leader
b)	Teachers Uday	260000	35	Indian Rupees	9,100,000	Changed	390,000	390,000	Cost of 1 teacher and one additional for 6 months (PTI to work on sports and with the youth)
c)	TLM Uday	1500	600	Indian Rupees	900,000	Old	67,500	67,500	Cost of TLM for 45 children
d)	Community Connect Vistaar	6,400	62	Indian Rupees	396,800	New	-	25,600	Vistaar to 4 government schools in the area
e)	Children Connect Vistaar	15871	62	Indian Rupees	984,000	New	-	63,484	Vistaar to 4 government schools in the area
f)	SMC Connect Vistaar	1968	62	Indian Rupees	122,000	New	-	7,871	Vistaar to 4 government schools in the area
g)	Teachers Connect Vistaar	9,282	62	Indian Rupees	575,500	New	-	37,129	Vistaar to 4 government schools in the area
h)	Travel Costs - Teachers	18000	40	Indian Rupees	720,000	Old	45,000	45,000	Travel costs of 2.5 teachers
i)	Staff Training Costs - All Staff	8000	50	Indian Rupees	400,000	Old	20,000	20,000	Staff training costs for 2.5 teachers
j)	Intra School Activities	0	0	Indian Rupees	-		-		
k)	Staff Phone/Internet Allowance	500	50	Indian Rupees	25,000	New	1,250	1,250	Costs for 2 teachers
l)	Equipment	8500	10		85,000				
Subtotal					14,738,300		809,750	943,834	
Construction/ F&E Costs (if applicable)									
a)	Maintenance of School Infrastructure	30000	12	Indian Rupees	360,000				
b)	School Laboratory Set up	300000	1	Indian Rupees	300,000				
c)	Construction	350000	1	Indian Rupees	350,000	New	-	350,000	Cost of 1 rooms construction - we can do one this year and one next year
Subtotal					1,010,000		-	350,000	

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Project-related Administration Costs										
a)	Central Office Rent	480000	1	Indian Rupees	480,000	Old	36,000	36,000	Apportioned for 45 out of 600 children	
b)	Utilities (HO and all schools)	8000	12	Indian Rupees	96,000	Old	7,200	7,200	Apportioned for 45 out of 600 children	
c)	Audit	25000	1	Indian Rupees	25,000	Old	1,875	1,875	Apportioned for 45 out of 600 children	
d)	Hospitality	5000	12	Indian Rupees	60,000	Old	4,500	4,500	Apportioned for 45 out of 600 children	
e)	Governance (General Body and Executive Meetings)	10000	4	Indian Rupees	40,000	Old	3,000	3,000	Apportioned for 45 out of 600 children	
f)	Website and Internet	10000	12	Indian Rupees	120,000	Old	9,000	9,000	Apportioned for 45 out of 600 children	
g)	Office/Campus Maintenance	15000	12	Indian Rupees	180,000	Old	13,500	13,500	Apportioned for 45 out of 600 children	
h)	Travel of Advisors	5000	20	Indian Rupees	100,000	Old	7,500	7,500	Apportioned for 45 out of 600 children	
Subtotal					1,101,000		82,575	82,575	Apportioned for 45 out of 600 children	
Others (please specify)										
a)	Consultant Costs (Rs per day)	7000	30	Indian Rupees	210,000	Old	-	31,500	15% of the cost	
b)	Documentation	100000	1	Indian Rupees	100,000	New	-	15,000	15% of the cost	
c)	External Evaluation			Indian Rupees	100,000	New	-	15,000	15% of the cost	
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Subtotal					410,000		-	61,500		
Total Costs					19,963,300		989,825	1,642,659		
							Carryover funds from last year	154,343		
							Remaining amount	835,482		
							Last year budget	824,000		
							Increase from last year	20.12%		
							Approved support for this year	835,482		
							1st disbursement - funds sent	502,000		
							2nd disbursement - approved funds	333,482		
							2nd disbursement - Additional One time support for Line items proposed	Option 1	168,750	Staff cost (Community Coordinator and Accounts Manager), Consultant, Documentation, and External evaluation
								Option 2	134,084	Vistaar to 4 government schools in the area
								Option 3	350,000	Cost of 1 rooms construction - we can do one this year and one next year