

Annual Budget: 2018-19								Budget: Uday School, Girirajpura				
Categories	Items	Unit Cost	No. of Units	Original Annual Budget	Operational Annual Budget	Available funds for Uday Schools for this year	Current Shortfall for Uday Schools for this year (along with supporting 4 govt. aanganwadis)	Annual Budget for Uday School, Girirajpura (2018-19) - Initially requested from Asha	Previously Approved Budget (2018-19)	Current Shortfall (funds required for the remaining 6 months)	Approved Budget to cover 61.5% of Current Shortfall	Approved Shortfall Budget as % of Current Shortfall
Admin Staff Costs												
i	Accounts Manager	374,660	1	374,660	336,000	86,571	81,429	53,523	-	53,523	53,523	100.0%
ii	Accounts Assistant	143,000	1	143,000	120,000	36,297	23,703	20,429	-	20,429	20,429	100.0%
iii	Data Operator (Telecom Operator)	243,100	1	243,100	243,100	51,783	69,767	34,729	-	34,729	34,729	100.0%
iv	Administrative Assistant	143,000	1	143,000	120,000	16,700	43,300	20,429	-	20,429	20,429	100.0%
v	School / Office Assistants	121,550	5	607,750	390,000	94,300	295,700	121,550	-	121,550	121,550	100.0%
Project Personnel Costs												
i	Programme Executive	400,400	1	400,400	360,000	124,315	55,685	80,080	-	55,685	55,685	100.0%
ii	Academic Coordinator / Trainer	686,400	1	686,400	645,000	135,881	186,619	68,640	-	68,640	68,640	100.0%
iii	Community Coordinator	443,300	1	443,300	408,000	91,455	112,545	44,330	-	44,330	44,330	100.0%
iv	Project Coordinator	357,500	3	1,072,500	330,000	80,000	-	-	-	-	-	
v	Life Skills Facilitator	357,500	1	357,500	-	-	-	-	-	-	-	
vi	Team Leaders Uday / Vistaar	314,600	4	1,258,400	1,258,400	798,626	145,174	314,600	314,600	-	-	
vii	Anganwadi Senior Teachers /Teacher	314,600	16	5,033,600	367,200	157,729	209,471	-	-	-	-	
viii	Teachers for Uday / Vistaar	286,000	32	9,152,000	5,500,000	1,743,144	2,256,856	900,000	540,000	72,000	60,000	83.3%
ix	Teachers for Adolescent Girl Education Program	99,000	8	792,000	-	-	-	-	-	-	-	
x	Field workers/Community mobilizers	143,000	6	858,000	300,000	30,000	120,000	57,200	-	57,200	57,200	100.0%
Project Activities Costs												
i	TLM for Uday	800	420	336,000	192,500	142,870	49,630	96,000	72,000	-	-	
ii	Activity-based teaching - Uday schools	220	420	92,400	57,750	-	57,750	26,400	-	12,000	12,000	100.0%
iii	TLM for Aanganwari	3,300	480	1,584,000	40,000	20,000	20,000	-	-	-	-	
iv	Science & Maths Lab Equipments & Materials	132,000	1	132,000	150,000	-	-	-	-	-	-	
v	Community Connect Vistaar (including Forum Theater)	2,532	62	157,000	12,000	-	-	-	-	-	-	
vi	Children Connect Vistaar	12,105	62	750,532	54,000	-	-	-	-	-	-	
vii	SMC Connect Vistaar	1,855	62	115,000	48,000	-	-	-	-	-	-	
viii	Teachers Connect Vistaar	7,298	62	452,500	452,500	-	-	-	-	-	-	
ix	Scholarships, Rewards for Motivation to Children, Teachers & SMCs	3,548	62	220,000	170,000	-	-	-	-	-	-	
x	STEAM Initiative (at Fariya and Jaganpura) - with 50 government schools	82,000	2	164,000	164,000	-	-	-	-	-	-	
xi	Planning of academic and non-academic calendar of the school	5,000	1	5,000	5,000	-	-	-	-	-	-	
xii	Science Clubs with children of 6,7,8 who come to the STEAM cell	1,845	62	114,390	31,000	-	-	-	-	-	-	
xiii	Adolescent Girl Umang Program Activities & Material	197,667	3	593,001	-	-	-	-	-	-	-	
xiv	Travel Costs - Teachers / senior staff	16,500	72	1,188,000	395,900	135,949	116,051	70,000	-	36,000	5,000	13.9%

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xv	Staff Training Costs - All Staff	15,620	72	1,124,640	380,000	113,135	176,865	62,480	-	60,000	12,000	20.0%
xvi	Staff Phone/Internet Allowance	5,500	72	396,000	168,000	77,700	48,300	33,000	-	27,000	10,000	37.0%
xvii	Equipment Maintenance / Miscellaneous of Lab	11,000	12	132,000	72,000	8,300	27,700	14,667	-	10,000		0.0%
xviii	Library / Books	15,000	3	45,000	30,000	-	30,000	15,000	-	5,000		0.0%
xix	Action Research/Internships	5,000	12	60,000	60,000	-	30,000	-	-	-		
xx	Lab Landscaping (Borewell at Bodal STEAM campus - due to unavailability of water)	90,000	1	90,000	110,000	-	-	-	-	-		
Construction/ F&E Costs (if applicable)												
i	Maintenance of School Infrastructure / Lab Campus	45,000	12	540,000	358,125	58,125	-	-	-	-		
ii	Maintenance of Classrooms at Jaganpura/ Girirajpura School	99,000	8	792,000	240,000	50,000	190,000	-	50,000	-		
Project-related Administration Costs												
i	Central Office Rent & Utilities (HO and all schools)	60,500	12	726,000	660,000	240,000	90,000	101,829	-	90,000	8,000	8.9%
ii	Audit	27,500	2	55,000	50,000	14,000	11,000	7,857	-	8,000		0.0%
iii	Hospitality, Governance & Travel	22,000	12	264,000	180,000	55,383	34,617	34,571	-	34,000		0.0%
iv	Office/Campus Maintenance / Website and Internet	50,600	12	607,200	360,000	82,014	97,986	54,686	-	54,000	6,921	12.8%
Others (please specify)												
i	Consultant Costs (Rs per day)	10,000	40	400,000	300,000	111,756	38,244	57,143	-	38,000		0.0%
ii	Documentation	100,000	3	300,000	100,000	11,704	38,296	50,000	-	38,000		0.0%
				33,001,273	15,218,475	4,567,737						
Total Costs							4,656,688	2,339,141	976,600	960,515	590,436	61.5%
Excess from previous year 2017-18									155,036		0	
Amount already sent for Apr '18 to Sep '18									411,000		0	
Funds to be sent for Oct '18 to Mar '19									410,564		590,436	1,001,000

Total Shortfall	5,918,457
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