

**Budget UDAY Pathshala, Girirajpura**  
**Gramin Shiksha Kendra**  
**Apr 2015- Mar 2016**

		Plan for 2015-16			
Sl. No.	Budbet Head	Unit	Time	Unit Cost	Total Cost
				Rs.	Rs.
<b>A</b>	<b>PERSONNEL</b>				
<b>1</b>	<b>Salary Program</b>				
	Teachers Stipend	2	12	16000	384000
	School Support	1	12	6500	78000
	<b>Sub Total Salary Prg. Cost</b>				<b>462000</b>
<b>B</b>	<b>PROGRAM COST</b>				
2.1	Teaching and Learning Material	50	1	1000	50000
2.2	Training & Capacity building	3	1	15000	45000
2.3	Intra/inter School Events/Activities	1	2	5000	10000
2.4	Kilol( Annual Function)	1	1	10000	10000
2.5	School library/ (Books)	1	1	25000	25000
2.6	Consultant Support	1	10	20000	20000
2.7	Research and Documentation	1	10	15000	15000
2.8	Morange (School Magazine)	1	12	1500	18000
2.9	Travel of Team	3	12	3000	108000
	<b>Sub Total Activities Cost</b>				<b>301000</b>
	<b>Total</b>				<b>763000</b>
<b>C</b>	<b>OVERHEAD COST</b>				
	Admin Expenses 8%				61040
	<b>Total Overhead</b>				<b>61040</b>
	<b>Grand Total</b>				<b>824040</b>