

Gramin Shiksha Kendra 2021-22										
Asha Austin (Girirajpura Uday School) Expenditure Report										
	Particulars	Budget	Apr-Sep	Oct-Mar	Total	Remarks		Received-2020-21		
1	Project Activities Cost		-	-	-			7/29/21	1,020,000	
1.1	Travel Costs of Team	23,520	1,765	10,778	12,543	Travel was minimum due to pandemic. Teachers are mostly staying within the Village community.		1/0/00	-	
1.2	Staff Training Costs - All Staff	61,495	3,268	20,549	23,817	We conducted online training sessions during the pandemic so a little funds were utilized.		Total	1,020,000	
1.3	Staff Phone/Internet Allowance		9,150	4,850	14,000	We have used other fund sources in 2nd Half of year.				
1.4	TLM for Uday	20,000	7,819	8,321	16,140	We have been utilizing funds under this head since the beginning of the second quarter.		Balance	Carry forward	95,334
1.5	Activity-based teaching - Uday schools	20,000	3,000	12,620	15,620	We have been utilizing funds under this head since the beginning of the second quarter.			Received	1,020,000
1.6	TLM Material for STREAM/ Vistar	-	-	-	-				Total Available	1,115,334
1.7	Equipment Maintenance / Miscellaneous of Lab	12,000	1,900	3,670	5,570	Minimum fund required for equipment maintenance during the period.			Expenditure	1,031,385
1.8	Library / Books	2,000	-	1,995	1,995				Remaining	83,949
1.9			-	-	-					
1.A	Project Personnel Cost		-	-	-					
1.A.1	Academic Coordinator/Sports Coordinator / Trainer	84,143	42,068	42,075	84,143					
1.A.2	Project Coordinator	50,288	12,572	37,716	50,288	Used funds from other sources upto July and so put remaining fund after July.				
1.A.3	Community Coordinator	43,991	21,996	21,995	43,991					
1.A.4	Field workers/Community mobilizers	33,280	19,917	13,364	33,281					
1.A.5	Data Operator	32,694	18,494	14,200	32,694					
1.A.6	Team Leaders Uday / Vistaar	158,957	56,311	98,827	155,138	Used funds from other sources till the end of the first quarter.				
1.A.7	Teachers for Uday / Vistaar	313,440	79,204	246,303	325,507	Used funds from other sources upto July and we have not other fund source after July so put full salary.				
1.A.8	School Assistants	17,117	-	-	-	Used funds from other sources.				
1.A.9	Staff Insurance	12,600	2,863	5,214	8,077	Used some funds from other sources.				
2	Admin Personnel Cost									
2.1	Executive Director	75,420	36,853	38,567	75,420					
2.2	Accounts Manager	35,484	13,059	22,425	35,484	Used funds from other sources in July and August				
2.3	Accounts Assistant	11,520	3,665	7,855	11,520	Used funds from other sources during the first quarter.				
2	Administration Cost									
2.4	Central Office Rent & Utilities (General expenses of Office and all schools- Electricity, Website and Internet etc)	60,480	33,098	26,492	59,590					
2.5	Consultant Costs (Audit, PF,ESIC and Other) & Documentation	9,387	3,850	5,750	9,600					
2.6	Hospitality, Governance & Travel	5,760	-	3,608	3,608	We were unable to use it during lockdown.				
2.7	Office/ School Campus Maintenance	17,143	4,000	9,359	13,359	Used funds from other sources.				
2.8	Other Expenses	-	-	-	-					
2.9		-								
Total Costs		1,100,718	374,852	656,533	1,031,385					

Gramin Shiksha Kendra 2021-22

Asha Austin (RSFP) Expenditure Report

	Particulars	Budget	Exp. Amount	Remarks		Received-2020-21	
1	Project Activities Cost					7/29/21	300,000
1.1	Staff Training Costs - Fellows (RSFP)	100,000	94,313			Total	300,000
1.2	Fellows Stipend	200,000	197,500				
Total Costs		300,000	291,813			Funds Remaining	8,187