



Gramin Shiksha Kendra

Global Budget - Uday Community School Girirajpura 2021-22

Categories	Items	Unit Cost	No. of Units	Org. Budget (2020-21)	Budget - Uday School, Girirajpura	Secured Funds (from other sources)	Proposed to AFE	Approved Budget for 2020-21	Approved Budget for 2021-22	Narration
1	Project Costs									
	Activities Cost									
1.1	Travel Cost of Team	11,000	40	440,000	58,800	35,280	23,520	12,000		Travel cost of the team
1.2	Staff Training Costs - All Staff	13,000	31	403,000	104,481	42,987	61,495	15,000		Cost incurred in logistics, food and accommodation, stationery
1.3	Staff Phone/Internet Allowance	5,000	31	155,000	35,000	21,000	14,000	22,000		Phone and internet allowance for the staff
1.4	TLM for Uday Schools/ Sports Material/DNT	533	300	160,000	50,000	30,000	20,000	32,000		Purchase and transporation of teaching-learning aid
1.5	TLM Material for STREAM/ Vistar	1,000	18	18,000	-	-	-			
1.6	Activity-based teaching - Uday schools / Sports related/ DNT	500	300	150,000	50,000	30,000	20,000	6,000		Cost incurred during the travel of children, purchasing sports equipment, etc.
1.7	Equipment Maintenance	9,000	12	108,000	30,000	18,000	12,000	6,000		Maintenance of equipment at the school and central office (directly related to the programme)
1.8	Library / Books	5,000	3	15,000	5,000	3,000	2,000	5,000		Purchasing books for the school library - for children and teachers
1.9	Laptops/Computer	42,000	3	126,000	-	-	-	-		
1.10	Kilo/Community Activities	30,000	2	60,000	-	-	-	-		
1.11	Forum Theater Activities (Cell M69)	1,476,000	1	1,476,000	-	-	-	-		
1.12	Umang Program- Adolescent Girls (Cell G120)	1,573,920	1	786,960	-	-	-	-		
1.13	DNT Community Health Support	6,000	12	72,000	-	-	-	-		
1.14	Research and Documentation	200,000	1	200,000	-	-	-	-		
	Project Personnel Costs									
1.15	Academic Coordinator/Sports Coordinator / Trainer	841,428	1	841,428	210,357	126,214	84,143	24,000		Salary of Academic Coordinator
1.16	Project Coordinator/ Executive - English, ECE, STEAM, Umang/ DNT	377,160	3	1,131,480	125,720	75,432	50,288	12,000		Salary of Project Coordinator - English and ECCE
1.17	Community Coordinator	549,888	1	549,888	109,978	65,987	43,991	12,095		Salary of Community Coordinator
1.18	Life Skill Trainers	240,000	2	480,000	-	-	-			
1.19	Community Mobilizers	124,800	4	499,200	83,200	49,920	33,280	10,000		Salary of Community Mobilizers
1.20	Data Operator (Telecom Operator)	326,940	1	326,940	81,735	49,041	32,694	12,000		Salary of Data Operator cum Administrative Assitant
1.21	Team Leaders Uday / Vistaar / Anganwadi	435,120	4	1,740,480	397,392	238,435	158,957	330,000		Salary of the Team Leader - Uday Resource Centre Girirajpura
1.22	Teachers for Uday / Vistaar/Umang	211,308	28	5,916,624	816,000	502,560	313,440	640,000		Salary of 4 teachers at Uday-Girirajpura
1.23	Pre Teachers	108,000	3	324,000	-	-	-	-		
1.24	Support Staff	123,252	4	493,008	42,793	25,676	17,117	-		Salary of a support staff
1.25	Staff Insurance	4,500	13	58,500	12,600	-	12,600	-		Cost of purchasing medical insurance for the school's staff
	Subtotal			16,531,508	2,213,058	1,313,532	899,525	1,138,095		
2	Administration Cost									
2.1	Executive Director	942,756	1	942,756	188,551	113,131	75,420	18,000		Salary of the Director
2.2	Accounts Manager	443,544	1	443,544	88,709	53,225	35,484	18,000		Salary of the Accounts Manager
2.3	Accounts Assistant	144,000	1	144,000	28,800	17,280	11,520			Salary of Accounts Assistant
2.4	Central Office Rent & Utilities (General expenses of Office and all schools- Electricity, Website and Internet etc)	63,000	12	756,000	151,200	90,720	60,480	18,000		Office rent, Electricity expenses at office and school, stationery material, maintenance of office equipment, food and accomodation of staff, Website and Internet, other miscellaneous expenses
2.5	Consultant Costs (Audit, PF,ESIC and Other) & Documentation	10,000	12	120,000	23,467	14,080	9,387	9,000		Cost of External Auditing
2.6	Hospitality, Governance & Travel	6,000	12	72,000	14,400	8,640	5,760	-		Food and accommodation, travel, other logistics
2.7	Office/ School Campus Maintenance	25,000	12	300,000	42,857	25,714	17,143	6,000		Maintenance of school and office premise
2.8	Communications and Fundraising	9,000	12	108,000			-	-		
	Subtotal			2,886,300	537,984	322,790	215,194	69,000		
	Total Costs			19,417,808	2,751,040	1,636,322	1,114,718	1,207,095		

Unutilized funds from 2020-21	95,334
Funds to be sent in 2021-22	1,020,000
Funds to be sent in 1st disbursal	510,000