

## Budget 2019-20 - Uday Community School, Girirajpura

Categories	Items	Unit Cost	No. of Units	Amount	Amount Required for Girirajpura School	Remarks	Updated Asha Austin Budget 2019	Previously Approved Asha Austin Budget 2019	Remarks
<b>Admin Staff Costs</b>									
1	Accounts Manager	366,000	1	366,000	73,200				
2	Accounts Assistant	132,000	1	132,000	33,000				
3	Administrative Assistant	120,000	1	120,000	30,000				
4	School / Office Assistants	105,000	4	420,000	99,750				
				-					
<b>Project Personnel Costs</b>									
1	Program Executive/Director	696,000	1	696,000	174,000				
2	Academic Coordinator / Trainer	684,000	1	684,000	136,800		24,000		Required fund for the Oct 2019 to March 2020.
3	Community Coordinator	450,000	1	450,000	180,000				
4	Project Coordinator	360,000	2	720,000	112,500				
5	Field workers/Community mobilizers	104,400	3	313,200	78,300				
6	Data Operator (Telecom Operator)	264,000	1	264,000	52,800				
7	Team Leaders Uday / Vistaar	372,000	4	1,488,000	324,000		324,000	324,000	
8	Teachers for Uday / Vistaar	195,000	24	4,680,000	792,000	Number of teachers in Girirajpura is 4 @ Rs. 198000 per annum.	460,000	400,000	Complete salary of 2 teachers and partial salary of one teachers is covered under ASHA's budget up to Sep 19. Complete salary of 3
9	Anganwadi Educators	91,200	2	182,400	-				
<b>Project Activities Costs</b>									
1	TLM for Uday Schools/ Sports Material/ Vistar	650	400	260,000	40,000		40,000	40,000	For Teaching and Learning Aid
2	Activity-based teaching - Uday schools / Sports related	400	400	160,000	30,000		6,000	6,000	Scholastic and Co-scholastic activities from Oct 2019 to March 2020.
3	Travel Costs - Teachers / senior staff	10,000	32	320,000	50,400		9,000		Staff travel (trainings, meetings, reportings, transportation of TLM, etc.)
4	Staff Training Costs - All Staff	12,000	32	384,000	64,000		23,000		Funds Required from Oct 2019 to March 2020.
5	Staff Phone/Internet Allowance	4,800	32	153,600	24,000		12,000		Funds Required from Oct 2019 to March 2020.
6	Equipment Maintenance / Miscellaneous of Lab	10,000	12	120,000	30,000				
7	Library / Books	5,000	3	15,000	5,000				
8	Action Research/Internships	3,000	12	36,000	9,000				
9	Food & accomodation / Nutrition	1,500	30	45,000	-				
10	Travel of Children	75	400	30,000	-				
11	Documentation				-				
<b>Project-related Administration Costs</b>									
i	Central Office Rent & Utilities (General expenses of Office and all schools- Electricity, Website and Internet etc )	60,000	12	720,000	150,000		12,000		Running General Expenses at School. ( Electricity, Water, Refreshment etc.)
ii	Consultant Costs (Audit, PF,ESIC and Other), Documentation	10,000	12	120,000	25,000				
iii	Hospitality, Governance & Travel	12,000	12	144,000	26,000				
iv	Office/ School Campus Maintenance	20,000	12	240,000	42,000				
<b>Total</b>				13,263,200	2,581,750		910,000	770,000	

**Cost per child (120 children)**

**21,515**      % of total school budget      **35.25%**      **29.82%**

2018-19	Programme	Classroom	Net (INR)
Carried Forward from 2017-18	155,036	-	155,036
Received in 2018	1,362,000	50,000	1,412,000
Utilised in 2018	1,441,131	47,645	1,488,776
Balance (unused)	75,905	2,355	78,260

75% of previous year	694,950	694,950
Project Specific donation	215530	75530
<b>TOTAL</b>	<b>910,000</b>	<b>770,000</b>
Funds to be disbursed	832,000	692,000
Funds disbursed (1st half)	346,000	346,000
<b>Funds to be disbursed (2nd half)</b>	<b>486,000</b>	346,000