



Gramin Shiksha Kendra

Gramin Shiksha Kendra Samiti

Budget 2020-21 - Uday Community School, Girirajpura

S. No.	Items	Unit Cost	No. of Units	Amount (2020-21)	Amount Required for Girirajpura School	Remarks	Previously approved 2020 Budget by Asha Austin	Updated Budget 2020 requested to Asha Austin	Fund from Other sources	Shortfall
1	Administration Cost									
1.1	Executive Director	803,000	1	803,000	146,200	Common	-	18,000	30,000	98,200
1.2	Accounts Manager	381,000	1	381,000	73,080	Common	-	18,000	20,000	35,080
1.3	Accounts & Administrative Assistant	144,000	1	144,000	32,400	Common	-	-	32,400	-
	Subtotal			1,328,000	251,680					251,680
2	Project Costs									
2.1	Academic Coordinator/Sports Coordinator / Trainer	720,000	1	720,000	192,500	Common	-	24,000	68,000	100,500
2.2	Project Coordinator - English, ECE, STEAM	300,000	2	600,000	110,000	Common	-	12,000	35,000	63,000
2.3	Community Coordinator	474,000	1	474,000	101,000	Common	-	12,095	35,000	53,905
2.4	Leader - Forum Theatre Programme	180,000	1	180,000	-		-	-	-	-
2.5	Community Leaders	120,000	3	360,000	72,000	Common	-	10,000	20,000	42,000
2.6	Data Operator (Telecom Operator)	296,000	1	296,000	60,000	Common	-	12,000	18,000	30,000
2.7	Team Leaders Uday / Vistaar / Anganwadi	375,000	4	1,500,000	360,000	1 Team Leader	360,000	330,000	30,000	-
2.8	Teachers for Uday / Vistaar	178,000	18	3,204,000	744,000	4 Teachers	744,000	640,000	104,000	-
2.9	Anganwadi Educators	102,000	3	306,000	-		-	-	-	-
2.10	Support Staff	117,000	4	468,000	101,746	Common	-	-	41,746	60,000
2.11	Sports Outreach Programme									
2.12	Travel Cost of Team	9,000	31	279,000	50,400	Travel Cost of 5 teachers and partially of Senior Management Staff and 1 Community Worker	-	12,000	28,400	10,000
2.13	Staff Training Costs - All Staff	10,000	31	310,000	72,333	Common	-	15,000	29,333	28,000
2.14	Staff Phone/Internet Allowance	4,800	31	148,800	33,600	Common	-	22,000	3,600	8,000
2.15	TLM for Uday Schools/ Sports Material/ Vistaar	500	325	162,500	50,000	For 100 children	25,095	32,000	18,000	-
2.16	Activity-based teaching - Uday schools / Sports related	400	325	130,000	40,000	For 100 children	-	6,000	14,000	20,000
2.17	Equipment Maintenance	9,000	12	108,000	30,000	Common	-	6,000	21,000	3,000
2.18	Library / Books	5,000	3	15,000	5,000	Common	-	5,000	-	-
2.19	Laptops/Computer	30,000	4	120,000	-		-	-	-	-
2.20	Kilol/Community Activities	30,000	2	60,000	20,000	Common	-	-	20,000	-
2.21	Forum Theatre									
2.21.1	Material and Equipments	50,000	1	50,000	-		-	-	-	-
2.21.2	Personnel Cost	181,525	12	2,178,300	-		-	-	-	-
2.21.3	Documentation	20,000	1	20,000	-		-	-	-	-
2.22	Monitoring and Evaluation	10,000	12	120,000	-		-	-	-	-
2.23	Documentation	180,000	1	180,000	45,000	Common	-	-	-	45,000
	Subtotal			14,816,100	2,312,679					
1.4	Central Office Rent & Utilities (General expenses of Office and all schools- Electricity, Website and Internet etc)	60,000	12	720,000	142,000	Common	-	18,000	40,000	84,000
1.5	Consultant Costs (Audit, PF,ESIC and Other) & Documentation	10,000	12	120,000	30,000	Common	-	9,000	9,000	12,000
1.6	Hospitality, Governance & Travel	10,000	12	120,000	24,000	Common	-	-	18,000	6,000
1.7	Office/ School Campus Maintenance	18,000	12	216,000	54,000	Common	-	6,000	42,000	6,000
1.8	Communications and Fundraising	20,000	12	240,000	-		-	-	-	-
1.9	Other Expenses									
	Subtotal			1,416,000	250,000					
	Total Costs			17,560,100	2,814,259		1,129,095	1,207,095	677,479	1,181,385

Unutilized funds from the 2019-20 66,095 INR
 Total funds to be sent 2020-21 1,141,000 INR
 Funds sent in 1st half of 2020-21 532,000 INR
 Funds to be sent in 2nd half of 2020-21 609,000 INR