

BORDERLESS WORL FOUNDATION BUDGET REQUEST AND APPROVAL REPORT 2026-2027

Approved line items for annual budget:



BPT. Act No.: F-18338 (Pune)
Regd. No.MAH/308/2002/pune
(Under societies registration act. 1860)

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	Other Accessories			
	Shoes (slippers-1, shoes-2, wintershoes-1)	04 nos	1500	
	Handkerchiefs	03 nos	15	
	Broaches	05 nos	15	
	Total			1530
2	BEDDING (for 3 years.) **			
	Mattress (pillow, mattress cover, bedsheet)	01 nos	600	
	Razai(lihaf)	01 nos	600	
	Blanket	02 nos	600	
	Total			1800
3	STUDY MATERIAL			
	School bag	01 nos	350	
	Note books	50 nos	1000	
	Textbooks		2000	
	Geometry box	01 nos	150	
	Pencils	24 nos	200	
	Erasers	2 nos	10	
	Trunk ***	01 nos	800	
	Material For Additional Educational Activities		1000	
	School Fees		6000	
	Transport/School Bus Travel Charges		4000	
	Total			15510

Additional Support we need for the developmental activities and infrastructural development at our 5 homes. We have separate proposal for the individual programs.

Expenses on Educational Tour	Approx.	Rs. 1500000
Vocational Trainings	Approx	Rs . 300000
Workshops	Approx	Rs 200000
Tutors For English, Maths & Science for each home	Approx - Rs. 10000/subject/teacher/month x 12 persons for 5 homes (Rs. 10000 x 15 persons x 12 months)	Rs. 1800000
Land purchase for girls hostel	Already acquired a land in Kupwara (Approx. 53000 sq ft) Acquired land in Jammu (Approx. Rs. 70 Lacs)	

Final Budget Proposal /request 2026-2027:

Annual budget request details:

- In 2025-26 Total of **INR 33,83,300** was disbursed to support teacher's Study material and other operating expenses.
- **INR 5,00,000** was disbursed in September 2025 as one-time funds for purchasing necessary furniture, Generator and new carpet.
- **2026-2027** Budget request
 - for study material to 230 children in five shelters
 - $\text{Rs. } 15,150 \times 230 = 34,84,500$
 - Tutors: For English, Maths & Science for each home
 - $\text{Rs. } 10000 \times 15 \text{ persons} \times 12 \text{ months} = 18,00,000$
- **2026-2027** Budget approved
 - INR 38,90,000 sent in September 2026 will be used to covering study materials, school fees, and supporting tutor salaries for the period April 2026 to March 2027. This included the 15% increase over the last year approvals.

One time budget proposal and approval details:

- Requested for 6 vehicles but approved for 4 vehicles.
 - Each vehicle costs INR 1,76,000
 - Requested budget for 6 vehicles and addons for safty: $6 \times \text{INR } 1,76,000 = \text{INR } 10,56,000$
 - Approved budget for 4 electric vehicles and safety add-ons: $4 \times \text{INR } 1,76,000 = \text{INR } 7,04,000$