

**DOOR STEP SCHOOL FOUNDATION**

Budget for 2025-26

Project Title: Educational Activity Centers - Project Foundation

Project Period: April 2025 - March 2026

Funding Partner: Asha for Education, Seattle

Budget Code	Particulars /Budget Head	No. of Persons for One centers	Unit Cost/ Per Center	No. of Unit/ Center	Total Budget
<b>1</b>	<b>Personnel</b>				
1.1	Reporting and Communication	0.04	28,587	3	85,760
1.2	Quality Assurance staff	0.04	32,627	3	97,880
1.3	Supervisor	0.18	56,700	3	170,100
1.4	Teacher	2.20	421,582	3	1,264,745
1.5	Support staff	0.07	31,512	3	94,537
<b>2</b>	<b>Welfare</b>				
2.1	Picnic, Events and Mediclaim		3,386	3	10,159
2.1	Training		12,294	3	36,882
<b>3.0</b>	<b>Project Running Expenses</b>				
3.1	Teaching & Educational Material		35,000	3	105,000
3.2	Miscellaneous Expenses		1,000	3	3,000
3.3	Transport		7,000	3	21,000
3.4	Programe Rent and Maintainance		8,490	3	25,470
3.5	Picnic and Events		5,100	3	15,300
					-
	<b>TOTAL PROGRAMME EXPENSES -Sub-total -</b>		643,278	3	1,929,833
<b>4</b>	<b>ADMINISTRATIVE EXPENSES</b>				
4.1	Back office 6%		38,597	3	115,790
	<b>Sub-total - 2</b>		38,597	3	115,790
<b>5</b>	<b>CAPITAL / ASSETS</b>				
5.1	Capital Expenses (Furniture, Computers, Camera etc		3,000	3	9,000
					-
	<b>Sub-total - 3</b>		3000		9,000
<b>Total Budget (1+2+3)</b>			684874.4394	3	2,054,623
<b>Rounded off</b>			685000		2055000

Total Cost of Project	2,055,000
Funds sourced through Builder and other own resources	1,027,500
Funds requested from Funder	1,027,500