

# Budget for Apr 2026 to Mar 2027

Final A/c Head for Budget 2026-2027	Unit Cost/ Per Center	No. of Unit/ Center	Total Budget
<b>Program Personnel Cost(Salary+conveyance+Staff welfare+Mediclaim</b>			
Reporting and Communication	28860	2	57,720
Quality Assurance staff	33664	2	67,328
Supervisor	68280	2	1,36,560
Teacher	457677	2	9,15,354
Support staff	33383	2	66,766
Picnic, Events and Mediclaim	3,682	2	7,363
Training	13,631	2	27,262
<b>Total 1</b>	<b>6,39,177</b>		<b>12,78,353</b>
<b>Implementation/Project cost</b>			
Teaching & Educational Material	36,000	2	72,000
Miscellaneous Expenses	1,000	2	2,000
Transport	7,000	2	14,000
Programme Rent and Maintenance	11,920	2	23,840
Picnic and Events	5,100	2	10,200
<b>Total 2</b>	<b>61,020</b>		<b>1,22,040</b>
<b>Total Program Cost (1+2)</b>	<b>7,00,197</b>		<b>14,00,393</b>
Admin Expenses(6% of Total Cost)	42,012		84,024
<b>Grand Total</b>	<b>7,42,209</b>		<b>14,84,417</b>
			<b>14,85,000</b>

Particulars	Amount
A. Budget for 2026 - 2027	14,85,000
B. Estimated builders contribution (50%)	7,42,500
<b>C.Funding Requested (50%)</b>	<b>7,42,500</b>

# Budget Requested and approval

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Total Budget towards Program Personnel Cost (Salary+conveyance+Staff welfare+Medicclaim) –  
**INR 12,78,353.00**

**Total Budget approved by Asha – INR 6,66,000.00**