

THE SOCIETY FOR DOOR STEP SCHOOLS
Budget for 2021-22
Project Title: Educational Activity Centers - Pro
Project Period: April 2021 - March 2022
Funding Partner: Asha Seattle

Budget Code	Particulars /Budget Head	No. of Persons	Unit Cost/ Per Center	No. of Unit/ Center	Total Budget
1	Personnel				
1.1	Reporting and Communication	0.02	12,040	2	24,080
1.2	Quality Assurance staff	0.11	28,995	2	57,990
1.3	Supervisor	0.20	45,410	2	90,821
1.4	Teacher	2.50	277,395	2	554,790
1.5	Support staff	0.10	22,424	2	44,847
1	Welfare				
2.1	Picnic, Events,vaccine and Mediclaim		6,276	2	12,551
2.1	Training		17,421	2	34,842
	Strengthened teaching learning				
3.1	Teaching & Educational Material		18,000	2	36,000
3.2	Miscellaneous Expenses		1,500	2	3,000
3.3	Transport of Children		13,530	2	27,060
3.4	Programme Rent and Maintainance		5,863	2	11,726
3.5	Picnic and Events		2,975	2	5,950
	TOTAL PROGRAMME EXPENSES -Sub-total -		451,829	2	903,657
4	ADMINISTRATIVE EXPENSES				
4.1	Back office		22,591	2	45,183
	Sub-total - 2		22,591	2	45,183
5	CAPITAL / ASSETS				
5.1	Capital Expenses (Furniture, Computers, Camera etc.)		2,500	2	5,000
	Sub-total - 3		2,500		5,000
	Total Budget (1+2+3)		477,000	2	954,000

Particular	Amount
A. Budget for 2021 - 2022	954,000
B. Funding Requested 80% of the Total Budget	763,200