Door Step School Foundation

Particular	Asha Seattle
Proposed Budget	1,917,000
Sanction Budget	666,924
Received Funds for Reporting Period by Funder	666,000
Builder Contribution	
Expenses April 2024 to March 2025	**666,000**
Over Utilised / Balance with DSSF	-
Number of Sites	2
Funding Period	April 2024 to March 2025

Final A/c Head for Budget 2024-2025	Unit Cost/ Per Center	No. of Unit/ Center	Total Budget	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Total Expenses
Program Personnel Cost(Salary+conveyance+Staff welfare+Mediclaim																
Operation head	8160	3	8,517							1,420	1,020	1,100	1,250	1,250	1,250	7,290
Project Director	19688	3	20,548		925	925	925	925	2,550	1,275		1,275	2,550	1,275	1,275	13,900
Field staff - M&E	84285	3	87,968	7,325	7,725	7,915	7,325	8,000	8,000	8,000	4,700	5,252	4,850	5,190	5,790	80,072
Field staff- Teacher	389664	3	406,692	30,614	35,584	35,057	25,512	41,428	38,175	28,387	28,892	42,968	43,656	43,721	66,572	460,566
Project Support Staff	30360	3	31,687	2,635	2,635	2,975	2,635	2,635	2,635	2,635	2,000	2,140	2,000	2,000	2,000	28,925
Staff welfare	10,225	3	10,672									1,850				1,850
																-
																-
Total 1	**542,382**		**566,084**	**40,574**	**46,869**	**46,872**	**36,397**	**52,988**	**51,360**	**41,717**	**36,612**	**54,585**	**54,306**	**53,436**	**76,887**	**592,603**
Implementation/Project cost																
Teaching & Educational Material	25,000	3	26,093			16,122			1,200	800				14,818	405	33,345
Children events and support activities	11,500	3	12,003					397		3,108	320		485	398	2,292	7,000
Programe office Rent & Maint	8,850	3	9,237		1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	900	900		10,200
Capacity Building of staff	12,270	3	12,806			1,717	609	657	753	582	582			2,572	2,686	10,158
																-
Total 2	**57,620**		**60,138**	**-**	**1,050**	**18,889**	**1,659**	**2,104**	**3,003**	**5,540**	**1,952**	**1,050**	**1,385**	**18,688**	**5,383**	**60,703**
Total Program Cost (1+2)	**600,002**		**626,222**	**40,574**	**47,919**	**65,761**	**38,056**	**55,092**	**54,363**	**47,257**	**38,564**	**55,635**	**55,691**	**72,124**	**82,270**	**653,306**
Fixed Assets	2,800	3	2,922													-
Admin Expenses(6% of Total Cost at column D26)	36,000	0	37,573			694			2,537	1,649	231	3,338	1,671	1,442	1,132	12,694
Grand Total	**638,802**		**666,717**	**40,574**	**47,919**	**66,455**	**38,056**	**55,092**	**56,900**	**48,906**	**38,795**	**58,973**	**57,362**	**73,566**	**83,402**	**666,000**
			667,000													