

Budget for 2023 April – 2024 March

Final A/c Head for Budget 2023-2024	Unit Cost/ Per Center	No. of Unit/ Center	Total Budget
Program Personnel Cost(Salary+conveyance+Staff welfare+Mediclaime)			
AD Salary & D Salary	17600	3	52800
Coordinator	27200	3	81600
Supervisor	48500	3	145500
Teacher	355080	3	1065240
Support staff	24150	3	72450
Data Entry Operator	1,125	3	3375
Staff Welfare	10,150	3	30450
Capacity Building	12,668	3	38004
Total 1	4,96,473		1489419
Implementation/Project cost			
Stationery & Educational Material & Learning Material	19,000	3	57000
Children Activities & Events	3,000	3	9000
Rent & Maint	1,240	3	3720
Miscellaneous/Support Activities	1,200	3	3600
Transport	7,000	3	21000
Total 2	31,440		94320
Total Program Cost (1+2)	5,27,913		15,83,739
Fixed Assets	2000	3	6000
Admin Expenses(5% of Total Cost at column D26)	26396	0	79187
Grand Total	5,56,309		16,68,926
			16,69,000
Particular			Amount
A. Budget for 2023 - 2024			16,69,000
B. Estimated builders contribution (60%)			9,94,000
C.Funding Requested (40%)			6,75,000

Total budget for 2023-24

- INR 16,69,000.00

Funding from Asha (40%)

- INR 6,75,000.00

Total funds requested

- **INR 675,000.00**

Since Builder's contribution has been increased from 20% to 60%, DSS is requesting Asha to support 3 EACs instead of 2 EACs, keeping the funding amount of approx. INR 6.5L