

BUDGET FOR EMPLOYMENT EXCHANGE and Finish School April 24 to March 2025					UTILIZATION
	Particulars	Rate	Month	Amount (24-25)	UC
A	Employment Exchange Expenses (Staffing and training)			12,40,000.00	9,12,578.00
A.1	Placement officer cum project coordinator (1)	30000	12	3,60,000.00	3,23,998.00
A.2	Student readiness lead (2)	15000	12	1,80,000.00	1,58,880.00
A.3	Student enrolment and coordinator (1)	10000	12	1,20,000.00	1,08,000.00
A.4	Accountant (1)	10000	12	1,20,000.00	1,20,000.00
A.5	Adhoc teacher engagement	1000	400	4,00,000.00	1,52,000.00
A.6	Travel	5000	12	60,000.00	49,700.00
B	MEE & FS Programme Expenses (Utility & Infra)			6,78,000.00	4,42,762.00
B.1	Placement software and Computer repair and readiness	LS		1,50,000.00	73,611.00
	New Hardware and Printer other equipment purchase			3,00,000.00	1,58,230.00
B.2	Rent	12000	12	1,44,000.00	1,52,500.00
B.3	Electricity and Internet	7000	12	84,000.00	58,421.00
C	MEE & FS Indirect Expenses			2,85,000.00	2,31,363.00
C.1	Stationery & Mailings	LS	50000	50,000.00	38,660.00
C.2	Printing	LS	15000	15,000.00	10,000.00
C.3	HR, Admin, Finance, Audit 7%	7%		1,40,000.00	1,03,803.00
C.4	Programme management including Mgt Travel	4%		80,000.00	78,900.00
	Total MEE and Finish school cost			22,03,000.00	15,86,703.00
D	Recovery from student			5,50,000	64,400.00
D.1	Registration	100	1000	1,00,000	
D.2	Placement	3000	150	4,50,000	
	Fund Support received from Asha			15,09,000.00	15,09,000.00
	Total Collection				15,73,400.00