

	Budget for SURYA project - 2026-2027							
	July 26 to June 27							
S.No.	Particulars	Unit	Rate	Month/Batch	Amount	Recovery from students	9 months Budget (July26-Mar 27)	3 months (Apr-June 27)
A	Training & Staffing Expenses				1170000		901500	268500
A.1	Project Manager	1	37500	12	450000		337500	112500
A.2	Project Coordinator cum soft skill trainer	1	18000	12	216000		162000	54000
A.3	Community Mobiliser	1	10000	12	120000		90000	30000
A.4	Accountant (part payment)	1	12000	12	0		0	0
A.5	Trainers - Electrical (1000 rp per class, total classes 48)	1	24000	2	48000		40000	8000
A.6	Trainers - Mobile Repairing (1000 rp per class, total classes 48)	1	24000	2	48000		40000	8000
A.7	Trainers - EMT (1500 rp per class, total classes 48)	1	36000	2	72000		66000	6000
A.8	Trainers - Tally & GST (1000 rp per class, total classes 48)	1	24000	2	48000		40000	8000
A.9	Travel & Field Visit for Staff	3	3000	12	108000		81000	27000
A.10	Management travel		5000	12	60000		45000	15000
B	Utility & Infrastructure Expenses				427000		364000	63000
B.1	Mobile Repairing Lab Setup (One Time)		Ls		50000		50000	0
B.2	Rent	1	14000	12	168000		126000	42000
B.3	Electricity and Internet		7000	12	84000		63000	21000
B.4	Computer Maintenance & Software readiness		Ls		50000		50000	0
B.5	Office maintenance, students's certification prog refreshments etc		Ls		50000		50000	0
B.6	Old Lab Maintenance (EMT, Electric)		Ls		25000		25000	0
C	Indirect Expenses				75000		75000	0
C.1	Stationery, Printing, Study Materials		Ls		50000		50000	0
C.2	Marketing & Outreach (Community Mobilization)		Ls		25000		25000	0
D	Total Project Cost				1672000		1340500	331500
	Admin & Contingency Support (8%) inclusive of accounting, reporting, program mana	8%			133760		107240	26520
E	Total Project Implementation Cost without recovery				1805760	65000	1447740	358020
	* We donot take any fees from Electrical and Tally GST students as collab with Raidighi College .					Proportionate Collection from Students	48753	16247
	* Last year PM' salary was given 50% as she has involed in the others two project but this year she will involve fully and increment included for this year.							
	Total Project Implementation Cost considering recovery from Students				1740760			
	Project Implementation Cost of 9 months considering recovery from students				1398987			
	Project Implementation Cost of 3 months considering recovery from students				341773			