



A Socio-Economic Development Organisation

Regd. - IV-104 Estd. - 2003

Vill. & P.O. - Purbasridharpur, P.S. - Raidighi, Dist. - South 24 Parganas, West Bengal, Pin. - 743 383

Ref. No. 90/MUKTI/SURYA - UC/2026

Date 07.08.2026

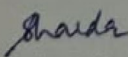
Budget for SURYA project - 2025-2026

S.No.	Particulars	Unit	Rate	Month/ Batch	Amount	UC
A	Training & Staffing Expenses				1038000	1056085
A.1	Project Manager (50%)	1	17500	12	210000	276000
A.2	Project Coordinator cum soft skill trainer	1	15000	12	180000	180000
A.3	Community Mobiliser	1	10000	12	120000	120000
A.4	Accountant (part payment)	1	10000	12	120000	122460
A.5	Trainers - Electrical (500 rp per class, total class 48)	1	24000	2	48000	45000
A.6	Trainers - Plumbing (500 rp per class, total class 48)	1	24000	2	48000	0
A.7	Trainers - EMT (1500 rp per class, total class 48)	1	48000	2	96000	95500
A.8	Trainers - Tally & GST (500 rp per class, total class 48)	1	24000	2	48000	48000
A.9	Travel & Field Visit for Staff	3	3000	12	108000	107700
A.10	Management travel		5000	12	60000	61425
B	Utility & Infrastructure Expenses				824600	636837
B.1	Initial Lab Setup (One-time) for all courses - (1lac for plumbing, 1lac for EMT, 1lac for electrical, 0 for tally GST)		Ls		300000	160124
B.2	Rent	1	12000	12	144000	156000
B.3	Electricity and Internet		7000	12	84000	79280
B.4	Generator as a Backup - XLNT 5KW heavy duty 5000W	1	54000		54000	47000
B.5	Fuel cost for generator		8550	12	102600	99600
B.6	Software and Computer repair and readiness		Ls		80000	68833
B.7	New computer set up cost		Ls		60000	26000
C	Indirect Expenses				135000	88967
C.1	Stationery, Printing, Study Materials		Ls		75000	73461
C.2	Marketing & Outreach (Community Mobilization)		Ls		50000	8006
C.3	Certification & Assessment Fees- ISO certification check		Ls		10000	7500
	Total Project Cost				1997600	1781889
D	Admin & Contingency Support (8%) inclusive of accounting, reporting, program management, HR Admin, management travel, refreshment, office expenses etc	8%			159808	142551.12
	Total Project Implementation Cost				2157408	1924440.12
E	Recovery from student					
E.1	Registration for Plumbing	50	500		25000	0
E.2	Registration for Electrical	50	800		40000	1950
E.3	Registration for EMT	50	800		40000	28000
E.4	Registration for Tally-GST	50	1000		50000	2500
					155000	32450
						1891990

* We did not take any fees from Electrical and Tally GST as we have started with Raidighi College with that conditions after discussion with our President. and EMT many students did not effort full fees.

Fund Received (Rs) **20,00,000**

Regards,


Sankar Halder
Founder- President
MUKTI

Verified.
Paramita Panja.
07.08.26.