

Table 1

YEARLY CENTER WISE BUDGET FOR THE YEAR APRIL 2020 - MARCH 2021															
SRI RAM GOBURDHUN CHARITABLE TRUST (Project WHY)															
Type of Expense	GOVINDPURI		GIRI NAGAR		OKHLA		KHADER		YAMUNA		DIGITAL LRNG		GRAND TOTAL (INR)		Last year (INR)
	Needed	Desired	Needed	Desired	Needed	Desired	Needed	Desired	Needed	Desired	Needed	Desired	Needed	Desired	
OPERATIONAL COSTS															
TEACHER HONORARIUM	2599200.00		630000.00		2686440.00		2870100.00		1207560.00		662400.00		10655700.00		8634600.00
PROGRAM HEAD Part COST	120000.00		0.00		120000.00		120000.00		120000.00		120000.00		600000.00		0.00
ELECTRICITY	96000.00		54000.00		144000.00		72000.00		6000.00		24000.00		396000.00		306000.00
RENT	312000.00		0.00		0.00		479160.00		240000.00		0.00		1031160.00		705600.00
TRANSPORT / CONVEYANCE	468000.00		12000.00		336000.00		444000.00		324000.00		42000.00		1626000.00		1098000.00
STAFF WELFARE TEA, WATER, FOOD	240000.00		96000.00		192000.00		324000.00		78000.00		60000.00		990000.00		690000.00
HOUSE KEEPING / REPAIR & MAINTENANCE	156000.00		40000.00	350000.00	150000.00	936000.00	107500.00	300000.00	120000.00	200000.00	40000.00	50000.00	563500.00	1836000.00	438000.00
TELEPHONE / INTERNET	36000.00		9600.00		36000.00		60000.00		24000.00		18000.00		183600.00		193200.00
MEDICAL / WELLNESS	72000.00		12000.00		150000.00		150000.00		132000.00		0.00		516000.00		180000.00
STATIONARY & PGT	96000.00		42000.00		132000.00		132000.00		60000.00		42000.00		504000.00		396000.00
LEARNING AIDS	48000.00		18000.00		96000.00		96000.00		48000.00		0.00		306000.00		156000.00
COMMUNITY & VISITOR ENGAGEMENT	36000.00		5000.00	13000.00	36000.00		36000.00		36000.00		0.00		162000.00		0.00
OUTING FOR CHILDREN Two Time in a Year (Primary & Secondary)	32000.00		0.00		64000.00		64000.00		32000.00		0.00		192000.00		100000.00
TEACHERS WORKSHOP & OUTING	34000.00			10000.00	34000.00		34000.00		34000.00		5000.00		151000.00		180000.00
CHILDREN WORKSHOP	10000.00	50000.00	0.00		20000.00	100000.00	20000.00	100000.00	2000.00	40000.00	0.00		70000.00	290000.00	
FESTIVAL & CELEBRATIONS	54000.00		10000.00		78000.00		78000.00		27000.00		0.00		247000.00		228000.00
FURNITURE & FIXTURE	30000.00	30000.00	15000.00		60000.00		60000.00		12000.00		24000.00		231000.00		0.00
COMPUTER & DIGITAL EDUCATION		383750.00		36000.00	22000.00	230000.00	52000.00	200000.00	60000.00		10000.00	38000.00	106000.00	887750.00	
TALENT NURTURING		36000.00	0.00		96000.00		96000.00		24000.00		0.00		252000.00		0.00
VOCATIONAL															318000.00
SECURITY															216000.00
SPECIAL STUDENT WELFARE															120000.00
ALUMNI & EVENT COST	12000.00	12000.00		5000.00	24000.00		24000.00		24000.00	0.00			600000.00	41000.00	
TOTAL - 1	4451200.00	511750.00	943600.00	414000.00	4476440.00	1266000.00	5318760.00	600000.00	2604560.00	264000.00	1047400.00	88000.00	19382960.00	3054750.00	13959400.00
ADMINISTRATIVE COST															
COO's Part FEE	252000.00		0.00		252000.00		252000.00		252000.00		252000.00		1260000.00		
AUDIT & LEGAL FEE		50000.00		50000.00		50000.00		50000.00		50000.00		50000.00		300000.00	
ACCOUNT HEAD OFFICE COST		292008.00		150000.00		363012.00		363012.00		292008.00		292008.00		1752048.00	
ADMIN & ACCOUNTS Part COST	240000.00		120000.00		240000.00		240000.00		240000.00		120000.00		1200000.00		540000.00
ACCOUNT SOFTWARE COST	15600.00		15600.00		15600.00		15600.00		15600.00		7200.00		85200.00		
TOTAL - 2	507600.00	342008.00	135600.00	200000.00	507600.00	413012.00	507600.00	413012.00	507600.00	342008.00	379200.00	342008.00	2545200.00	2052048.00	540000.00
COMMUNICATION & NETWORKING COST															
MARKETING Part COST	156000.00		156000.00		156000.00		156000.00		156000.00		0.00		780000.00		
DOCUMENTATION Part COST	50400.00		50400.00		50400.00		50400.00		50400.00		0.00		252000.00		
CONFERENCE & SEMINAR COST for 5 Centre															
TOTAL - 3	206400.00	20000.00	206400.00	20000.00	206400.00	20000.00	206400.00	20000.00	206400.00	20000.00	0.00		1032000.00	100000.00	
ADDITIONAL COST															
MERCHANDISE														55000.00	
IMPACT VIDEOS															
STUDENT SCHOLARSHIP PROGRAM													480000.00		
													400000.00	80000.00	
TOTAL - 4															
TOTAL (1+2+3+4)	5165200.00	873758.00	1285600.00	634000.00	5190440.00	1699012.00	6032760.00	1033012.00	3318560.00	626008.00	1426600.00	430008.00	23840160.00		
Miscellaneous Cost (5%)	193392.00		53868.00		198252.00		224616.00		127968.00		50808.00		715204.00		
GRAND TOTAL	5358592.00	873758.00	1339468.00	634000.00	5388692.00	1699012.00	6257376.00	1033012.00	3446528.00	626008.00	1477408.00	430008.00	24555364.00	5342158.00	
													24555364.00	5342158.00	5342158.00
Total Ask from Asha For Education Seattle - INR 22,32,900 Approved - INR 21,50,000 on 4th June 2020															
Line Item highlighted in Yellow is partially funded by Asha for Education, Seattle															

2026-27 BUDGET - (FUNDED BY)ASHA FOR EDUCATION - HONORARIUM FOR EDUCATORS			
SR.NO.	NAME	MONTHLY	ANUALLY
FULL DAY STAFF			
1	Teacher 1	13650.00	163800.00
2	Teacher 2	10000.00	120000.00
3	Teacher 3	15750.00	189000.00
4	Teacher 4	10500.00	126000.00
5	Teacher 5	15000.00	180000.00
HALF DAY STAFF			
1	Teacher 6	9450.00	113400.00
2	Teacher 7	6825.00	81900.00
3	Teacher 8	10500.00	126000.00
4	Teacher 9	10500.00	126000.00
5	Teacher 10	8400.00	100800.00
6	Teacher 11	5000.00	60000.00
PART TIME STAFF			
1	Teacher 12	10500.00	126000.00
2	Teacher 13	5000.00	60000.00
3	Teacher 14	20000.00	240000.00
4	Teacher 15	5000.00	60000.00
5	Teacher 16	15000.00	180000.00
6	Teacher 17	15000.00	180000.00
	GRAND TOTAL	186075.00	2232900.00