

Name of the Organization : **Nishtha**

Name of Project : **Night Shelter**

Supported by : Asha for Education

Budget for the period from 01.04.2026 to 31.03.2027

S.L	Budget Item	FY 2025-26		FY 2026-27		
		Budget (01.04.2025 to 31.03.2026)	Utilization (01.04.2025 to 31.03.2026)	Budget Proposed (01.04.2026 to 31.03.2027)	Remarks	Budget Approved by Asha For Education
<b>A</b>	<b>Personnel Cost</b>					
A.1	Project Monitoring Co-ordinator (Rs.7700 X 01 head X 09 Months )	69300.00	69300.00	97020.00	Project Monitoring Co-ordinator Salary increased by 5%	
	<b>Sub Total</b>	<b>69300.00</b>	<b>69300.00</b>	<b>97020.00</b>		
<b>B</b>	<b>Programme Cost</b>					
B.1	<b>Night Shelter</b>					
B.1.1	01 Social Worker (Rs.8258 X 01 head X 09 Months)	74322.00	74322.00	109005.60	Salary of Social Worker increased by 10% to meet the minimum	9083.8
B.1.2	Cook (Rs.6500 X 01 head x 09 Months )	58500.00	58500.00	81900.00	Salary of Cook increased by 5%	
B.1.3	Clothing for Children (Rs. 400 X 30 heads )	12000.00	12000.00	12000.00		
B.1.3.A	School Bag & Shoe ( Rs.800 x 30 heads )	24000.00	24000.00	24000.00		
B.1.4	Dinner for 30 children (Rs.20 X 22 heads (average attendance) X 247 days)	108900.00	108900.00	108900.00		
B.1.5	TA for Staff (Rs. 500 X 09 Months)	4500.00	4500.00	6000.00		
B.1.6	Toiletory for children (Rs 50 x 30 heads x 09 months)	13500.00	13500.00	18000.00		
B.1.7	Food for Mothers ( 09 times in a Year ) Rs.200 x 30 heads x 09 times	54000.00	54000.00	72000.00		
B.1.7.a	Hygiene kit to Mothers Rs.100 x 30 heads x 06 times	18000.00	18000.00	18000.00		
B.2	<b>Creche for 08 children</b>					
B.2.1	Food for 08 Children	5000.00	5000.00	5000.00		
B.2.2	Clothing for 08 Children Rs.500 x 08 heads	4000.00	4000.00	4000.00		
B.2.3	01 Care Giver Rs.6500 x 1 head x 09 Months	58500.00	58500.00	81900.00	Care Giver Salary increased by 5%	
B.2.4	Non wages Benefit for the Service Providers Rs.14500 X 09 Months	130500.00	130500.00	174000.00		
B.2.5	Enclose open area with iron grills	190674.00	190674.00	0.00		
	<b>Sub Total</b>	<b>756396.00</b>	<b>756396.00</b>	<b>714705.60</b>		
<b>C</b>	<b>Administration &amp; Monitoring</b>					
C.1	Electricity, electrification, electrical fittnes. other maintenance etc	5000.00	5000.00	6000.00		
C.2	Printing, postage & stationeries	2000.00	2000.00	2000.00		
C.3	TA for monitoring, Carrying cost & Staff	1500.00	1500.00	1500.00		
C.4	Miscellaneous Exp.	2000.00	2000.00	2000.00		
C.5	Audit Fees	2500.00	2500.00	2500.00		
	<b>Sub Total</b>	<b>13000.00</b>	<b>13000.00</b>	<b>14000.00</b>		
	<b>Grand Total ( A + B + C )</b>	<b>838696.00</b>	<b>838696.00</b>	<b>825725.60</b>		
	<b>TOTAL USD</b>			<b>9412.12</b>		