

MUKTI SUPPORT SCHOOL - Proposal for 2024 for 9 MSS											
#	Project Head	2023				2024					Comments
		No	Rate	Month	Proposal 2023	No	Rate	Month	Proposal 2024	From Community	
A	Teacher support				1.005.000				945.000	900.000	10% deduction is made considering the reality of fee collection at diverse area and non-recovery from students because of parents' miserable condition in spite of initial commitment. 5% is kept aside for promoting the merit through giving financial benefit such as exemption from paying tuition fee to the rank holder through annual performance in each class.
A.1	Teacher Salary (10 Centre)	50	1.575	12	945.000	45	1650	12	891.000		Provision made for giving increment @ Rs. 75 per month over basic (Rs. 1575 pm) to teachers in MSS running over 1 yr.subject to satisfactory appraisal
A.2	Teacher Coordinator	10	500	12	60.000	9	500	12	54.000		
B	Center Support				270.000				306.000		
B.1	Books & Stationary	10	8.000		80.000	9	8000		72.000		
B.2	PTM and Award	10	3.000		30.000	9	3.000		27000		Yearly 3 PTM generally organized
B.3	Value Education and Yoga	10	6.000		60.000	9	7000		63.000		Expense on VE built from granular level (Trainer's honorarium, TA & Training organization cost) given on minimum basis
B.4	Teacher Training	10	5.000		50.000	9	6000		54.000		Comprehensive teachers' training planned in 2024 covering Science, Math and English
B.5	Centre Maintenance	10	5.000		50.000	9	10000		90.000		Based on actuals
C	Project Management HR				324.000		10000		384.000		
C1	Program Coordinator (50%)	1	12.000	12	144.000	1	13000	12	156.000		Without raising the basic annual increment on the basis of performance is provisioned only
C2	Project Coordinator	1	7.000	12	84.000	1	7500	12	90.000		
C3	Accountant (33%)	1	6.000	12	72.000	1	6500	12	78.000		
C4	Project Team Travel Cost		2.000	12	24.000		5000	12	60.000		Based on actual, includes FC's travel cost, admin visit, PC visit & travel cost for admin operational training
D	Total Project Cost (A+B+C)				1.599.000				1.635.000		
	Admin (inclusive of Audit, Accounts, Tax,Fundraising , Partnership development, reporting, stationary Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)	6% allocated			95.940				98.100		Admin cost covers finance, Tax, Audit, Fund raising, Payroll management, Training, IT running cost and general office maintenance cost including stationary
F	Project Implementation Cost				1.694.940				1.733.100	900.000	
	Total Project Value									2.633.100	

2023 Unutilized Amount

31204

PROPOSED AMOUNT for Asha for Education

1.701.896

Rounded Amount

1700000