Budget Proposal for 2026-27 for ASHA (Old) 8 Support Schools (Class V-Class X)

#	Project Head	No	Rate	Month	Received	No	Rate	Month	Proposal 2026-27	Remarks
		2025-26				2026-27 (PROPOSED)				
A	**Educational Volunteer support**				**1023360**				**1128000**	
A.1	Educational Volunteer Honorarium (8 Centre)	40	1982	12	951360	40	2200	12	1056000	Includes minimum increment for senior teachers who are working since project started 18 years back
A.2	Educational Volunteer Coordinator	8	500	12	48000	8	500	12	48000	TIC motivation
A.3	Special Educational Volunteer	1	2000	12	24000	1	2000	12	24000	
B	**Center Support**				**262000**				**300000**	
B.1	Stationary & TLM	8	500	12	48000	8	3000		24000	Including attendance registers etc. basic minimum cost included
B.2	PTM, special Celebration and Award	8	1000		8000	8	2000		16000	Basic cost included per centre for student motivation
B.3	Value Education and Yoga	8	4000		32000	8	7000		56000	Separate session emphasized, VE through drawing, exposure to different programs involved
B.4	Teacher Training		5000	3	15000	8	10000		80000	For teachers' capacity building towards participatory STEM methodology, certification for teachers planned. Important for quality enhancement
B.5	Centre Maintenance	8	3000		24000	8	5500		44000	Important for the old centres
B.6	Special educational camp program for Madhyamik Board Examinations [2 days]				60000				60000	This proves to be very effective for the examinees
B.7	Book for MSS students via book bank				75000				20000	Cost curtailed as students will receive maximum new books of changed syllabus from Govt. school
C	**Project Management HR**				**648000**				**486000**	
C.1	Project team honorarium	1	19,500	12	234000		30,000	12	360000	Part of total expenses (Program manager, Program coordinator, Program director)
		2	12,000	7	168000					
		1	6,000	12	72000					
		1	8,000	12	96000					
C.2	Book Bank Project Coordinator	1	5,000	12	60000	1	5,500	12	66000	
C.3	Project Team Travel Cost		4,000	4.5	18000		5,000	12	60000	For 5 field persons as field coordination plays a vital role
D	**Office and Hardware/software**				**50000**				**50000**	
D.1	Software for School Mgt, laptop				50000				50000	
E	**Digital MSS(MUKTI ACADEMY)**				**187500**				**99000**	
E.1	Coordinator				87500	1	2,000	12	24000	Part of total expenses
E.2	Annual Maintenance				50000				25000	Required for smooth access of the repository
E.3	Course Content Dev & Editing Exp				30000				50000	Required to improve teaching quality
E.4	Promotion & meeting exp.				20000					
F	**Total Project Cost (A+B+C+D+E)**				**2170860**				**2063000**	
	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)				130252		6% allocated		123780	Part of the total expenses
	Organisation Sustainablity & contingency Fund						2% allocated		41260	
	Project Implementation Cost				**2301112**				**2228040**	

Received 2300000

Proposed 2228000 [Rounded]