

MUKTI SUPPORT SCHOOL - Budget Proposal for 9 MSS in 2026 Academic Year

		2025					2026					
#	Project Head	No.	Rate	Month	Proposal 2025	From Community	No.	Rate	Month	Proposal 2026	From Community	Remarks
A	Educational Volunteer support				10,09,500					11,58,000		
A.1	Educational Volunteer Honorarium (9 Centre)	45	1725	12	931500		45	2000	12	10,80,000		
A.2	Educational Volunteer Coordinator	9	500	12	54000		9	500	12	54000		
A.3	Special Educational Volunteer	1	2000	12	24,000		1	2000	12	24,000		
B	Center Support				351000					243000		
B.1	Books & Stationary	9	8000		72000		9	5500		49500		
B.2	PTM and Award	9	4000		36000		9	2000		18000		
B.3	Value Education and Yoga	9	8000		72000		9	5500		49500		
B.4	Teacher Training & Orientation	9	7000		63000		9	7000		63000		
B.5	Centre Maintenance	9	12000		108000		9	7000		63000		
C	Project Management HR				378000					316800		
C1	Program Coordinator	1	14000	12	168000		1	13500	12	162000		Part of total expenses
C2	Project Coordinator	1	8000	12	96000		1	7500	9	67500		
C3	Accountant	1	7000	12	84000		1	6500	12	78000		
C4	Project Team Travel Cost		2500	12	30000			1550	6	9300		
D	Total Project Cost (A+B+C)				17,38,500					17,17,800		
	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)				104310					103068		
E	Project Implementation Cost				18,42,810	14,40,000				18,20,868	15,18,100	Assuming 1700 fee on an average in a year from the MSS students as per revised fees structure
	Total Project Value				32,82,810					35,35,015		
	Received				18,42,000							