

REVISED BUDGET FOR ASHA SV_HUT SCHOOL

	Informations	Quantity
RECU		
1. Maintenance of children		
Food expenses three time basic meal with rice or wheat	<ul style="list-style-type: none"> > 90 rps per child per day > 30 days 	2,700
Nutritional Support Fruits, vegetables, cooked and raw (Green Peas, Green gram),	Vegetables dhal rich curries for breakfast lunch and supper 2. Boiled legumes, raw vegetables salads twice a week, fresh seasonal fruits twice a week	Rs 12000 per month @ 400 per day
Chicken and egg protein nutrition	<ul style="list-style-type: none"> Chicken Rs 150/ kg*7 kg per day* twice a week*52 weeks Eggs @ 6 INR / child / 3 times per week 	Rs. 8400 per month for chicken and R.7344 for eggs per month
milk	(milk 6 litres per meal / 2 times a day @ 42 Rs per lit	15,120
Protein powder	Rs 6 per child per day	612
Medicine care	<ul style="list-style-type: none"> > 50 rps per child per month > 30 days 	80
Soap and washing soap	<ul style="list-style-type: none"> > Soap = 30 rps > 2 soaps per month per child > Washing soap = 30 rps > 2 washing soap per month per child 	washing soap 180 and bathing soap 180
Shampoo packets	1 shampoo packet @ 5 rs per child per week	36
Hair lice treatment	> Twice a year	85
Tooth brushes and pastes	<ul style="list-style-type: none"> > Tooth brush = 40 rps > 2 tooth brushes per year per child > Paste = 35 rps > 12 pastes per year per child 	204 tooth brushes and 12*102 tooth pastes per year
Mosquito coil and machine	<ul style="list-style-type: none"> > Machine = 80 rps > 2 machines per dormitory > Mosquito coil refill = 48 rps > 1 mosquito coil refill per month 	4
Hair cut	<ul style="list-style-type: none"> > every 3 months > 55 boys 	220
Hair cut	twice a year for 47 girls	188
Clothes	> 2 sets per year	204

Uniforms	> 2 per year	204
Inner wear	6 sets per year	612
Footwear	> 2 per year	204
Dental and eye check check ups	2 per year - honorarium and food for the professionals	
Total		
2. Educational needs		
School bags and pencil boxes		75
Pencils, pens and erasers		85
Scales and geometry boxes		62
Notebooks		1,836
Papers and drawing sheets	> A4 sheets = 160 rps per month > 15 drawing sheets per child per month > 1 drawing sheet = 0,80 rps	
Package of color pens, pencils, water colors		75
Package for craft work : > Craft papers > Scissors > Gums > Etc		75
Exam papers	> average 20 papers for 5 subjects per child per exam > 4 exams per year	8160
Chalks	3 boxes per class per week @ 65 rs per box	72
Total		
3. Maintenance of home		
Water charges		
Electricity charges		
Wood charges for cooking		
General building maintenance : > Electrical appliances > Motor > Fan > Water taps repairs > Painting black boards > Etc		
Hygiene maintenance campus and bathrrom cleaning	Rs 25000 per quarter	3
Phenol	> 1,5 litre per day	45
Harpic	> 3 litres per week	12

Cleaning equipment : › Cleaning brushes › Cleaning mops › Broomsticks › Roof broom sticks	› 10 cleaning brushes › 3 cleaning brushes per year › 20 cleaning mops › 6 cleaning mops per year › 20 broomsticks › 6 broomsticks per year › 10 roof broom sticks › 6 roof broom sticks per year	
Bleaching powder	› 10 kilos per week	40
Mats	› 2 mats per year › 8 employees and 80 children	
Pillows	› 2 per year	
Bed sheets	› 2 per year	
Towels	› 2 per year	
Buckets and mugs		
Total		
4. Staff		
Full time coordinator		1
Nurse		1
Child counsellor		1
Social workers		1
Warden		2
Teachers - for classes 5 to 8		4
Cooks		3
Helpers/janitors		5
Field coordinator		1
Accountant		1
TOTAL RECURRING EXPENSES :		
1. Equipment		
Stationaries for administration, photocopying, printing expenses		
Papers		
Accounting books		
Broad band connection and phone recharges		
Total (A)		

cum SHELTER FOR 85 CHILDREN - (academic year) 2025-26

Price per unit	TOTAL PER MONTH	TOTAL PER YEAR (INR)	Contribution from HUT, other sources, community and sponsors (INR)	Request from ASHA
ARRIVING EXPENSES				
85	229,500	2,754,000	2,082,258	671,742
1	12,000	144,000	144,000	
	15,744	188,928	188,928	
	15,120	181,440	181,440	
	18,360	220,320	220,320	
50	4,000	48,000	48,000	
30	10,800	129,600	129,600	
5	180	2,160	2,160	
165	14,025	28,050	28,050	
		51,000	51,000	
48	192	2,304	2,304	
60		13,200	13,200	
60		11,280	11,280	
340		69,360	69,360	

355		72,420	72,420	
150		91,800	91,800	
200		40,800	40,800	
		20,000	20,000	
		4,068,662	3,376,920	671,742
200		15,000	15,000	
38	3,230	38,760	38,760	
50		3,100	3,100	
25		44,982		
	1,384	16,608	16,608	
75		5,625	5,625	
150		11,250		
0.7		5,712		
65	4,680	56,160		
		197,197	79,093.00	118,104
	2,690	32,280	32,280	-
	15,000	180,000	75,350.00	
	25,000	300,000	300,000	
	20,000	240,000	240,000	
25,000		75,000	75,000	-
58	2,610	31,320	31,320	-
164	1,968	23,616	23,616	-

	40,620	40,620	40,620	-
110	4,400	52,800	52,800	-
220	135	29,700	29,700	-
220	90	19,800	19,800	-
220	150	33,000	33,000	-
220	90	19,800	19,800	-
50	500	25,000	25,000	-
		1,102,936	1,102,936	-
15,000	15,000	180,000	180,000	-
8,500	8,500	102,000	-	102,000
9,500	9,500	114,000	114,000	-
7,500	7,500	90,000	-	90,000
12,000	24,000	288,000	-	288,000
9,000	36,000	432,000	216,000	216,000
8,000	24,000	288,000	-	288,000
6,000	30,000	360,000	360,000	-
15,000	15,000	180,000	180,000	-
13,500	13,500	162,000	162,000	-
		2,196,000	1,212,000	984,000
		₹ 7,564,795.00		
ADMINISTRATION				
	2,050	24,600	10,000	14,600
	500	6,000	6,000	-
		10,000	10,000	-
	500	12,000	12,000	-
		₹ 7,597,395.00	₹ 5,808,949.00	₹ 1,788,446.00
		\$83,579.70	\$63,904.83	\$19,674.87
Contribution %			76%	24%

Budget Analysis

Self explanatory

Vegetables dhal rich curries for breakfast lunch and supper 2. Boiled legumes, raw vegetables salads twice a week, fresh seasonal fruits twice a week .

Chicken and eggs , milk and protein powder have been regularly incorporated into the diet to provide

Medical School france has consented to meet out the medical expenses.

We have worked out the requirements based on the expenses made for the year 24-25

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as per water bill

as per eb bill

wood used for cooking

repair expenses incurred on a regular basis

deep cleaning of the campus by professional cleaing service undertaken durig Qtly, Hly and annual holidays to maitain hygiene of the campus

Used for daily
cleaning by Janitors

Children usage

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A modest increase
salary hhas been
given in line with
current salary
situation to retain
trained staff.

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Self explanatory

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