

ACC Budget 2025-2026

PARTICULARS	SALARY	BOOKS	RE. PERSON	TRIPS	ED.MATERIAL	Nutritional Food	TRAINING	ED.VISITS	PF(Yearly)	Total
Teacher 1 Balwadi + Support class										
Oct 2025 -Mar 2026 11814 x 6	70884								6450	77334
Apr2026 -Sep 2026 12995.4 x 6	77972.4								7095	85068
Teacher 2 Phulora + Balwadi										
Oct 2025 -Mar 2026 8250 x 6	49500								4505	54005
Apr2026 -Sep 2026 9075 x6	54450								4955	59405
Teacher 3 Abhyasika + Library										
Oct 2025 -Mar 2026 8305 x 6	49830								4535	54365
Apr2026 -Sep 2026 9135.5 x 6	54813								4988	59801
Social worker = Center Incharge										
Oct 2025 -Mar 2026 24160 x6	144960								13191	158151
Apr2026 -Sep 2026 26576 x6	159456								14510	173966
PM Part Salary 3000 x 12	36000									36000
STAFF WELFARE FUND	6500									7581
PROGRAM EXPENSES										
BALWADI				5000	15000	8000	3000			31000
ABHYASIKA + LIBRARY		6000	3000	6000	6000	2000		4000		27000
PHULORA			5000	12000	10000		5000	4000		36000
SUPPORT CLASS		5000	3000	6000	5000	4000	3000	4000		30000
Project Consumables - office supplies	10600									10600
RENT 2 Places										
9000 x 12 + 18% GST	127440									127440
9000 x 12+ 18% GST	127440									127440
ADMINISTRATION	24000									24000
NON recurring	10000									10000
CONTINGENCIES	22000									22000
TELEPHONE	4000									4000
CONVEYANCE	15000									15000
E-Learning/Computer/Laptop Maintenance Expenses	15000									15000
Total Budget	1059845.4	11000	11000	29000	36000	14000	11000	12000	60230	1,245,156

Carryforward from previous year

73,393

Net Budget 2025-26 for disbursement

1,171,763