

| Swadhar IDWC- Asha Community Centre     |                                                 |               |      |        |         |            |                |                                                                 |
|-----------------------------------------|-------------------------------------------------|---------------|------|--------|---------|------------|----------------|-----------------------------------------------------------------|
| Proposed Budget April 2026 - March 2027 |                                                 |               |      |        |         |            |                |                                                                 |
|                                         | PARTICULARS                                     | Per Unit Cost | Unit | SALARY | ESIC    | PF(Yearly) | Total          | Remarks                                                         |
| A                                       | Personnel Cost                                  |               |      |        |         |            |                |                                                                 |
| A-1                                     | Teacher 1 Balwadi + Support class               | 12995         | 12   | 155940 | 1169.55 | 14191      | 171300         | 10% increment on last drawn salary + 13 % PF on 70% of the gr   |
| A-2                                     | Teacher 2 Phulora + Balwadi                     | 9075          | 12   | 108900 | 816.75  | 9910       | 119627         | 10% increment on last drawn salary + 13 % PF on 70% of the gr   |
| A-3                                     | Teacher 3 Abhyasika + Library                   | 9135          | 12   | 109620 | 822.15  | 9976       | 120418         | 10% increment on last drawn salary + 13 % PF on 70% of the gr   |
| A-4                                     | Social worker = Center Incharge                 | 26576         | 12   | 318912 | 2391.84 | 29021      | 350325         | 10% increment on last drawn salary + 13 % PF on 70% of the gr   |
| A-5                                     | PM Part Salary                                  | 3000          | 12   | 36000  |         |            | 36000          | PM part salary                                                  |
|                                         | <b>Total Salary</b>                             |               |      |        |         |            | <b>797670</b>  |                                                                 |
| A-6                                     | STAFF WELFARE FUND                              |               |      |        |         |            | 7294           | 1% of total gross salary                                        |
|                                         | <b>Subtotal of Personnel Cost - A</b>           |               |      |        |         |            | <b>804963</b>  |                                                                 |
| B                                       | PROGRAM EXPENSES                                |               |      |        |         |            |                |                                                                 |
| B-1                                     | BALWADI                                         |               |      |        |         |            |                |                                                                 |
|                                         | TRIPS                                           | 5000          |      |        |         |            | 5000           |                                                                 |
|                                         | ED.MATERIAL                                     | 15000         |      |        |         |            | 15000          |                                                                 |
|                                         | Nutritional Food                                | 8000          |      |        |         |            | 8000           |                                                                 |
|                                         | TRAINING                                        | 3000          |      |        |         |            | 3000           |                                                                 |
|                                         | <b>Total Expences Balwadi</b>                   |               |      |        |         |            | <b>31000</b>   |                                                                 |
| B-2                                     | ABHYASIKA + LIBRARY                             |               |      |        |         |            |                |                                                                 |
|                                         | BOOKS                                           | 6000          |      |        |         |            | 6000           |                                                                 |
|                                         | RE. PERSON                                      | 3000          |      |        |         |            | 3000           |                                                                 |
|                                         | TRIPS                                           | 6000          |      |        |         |            | 6000           |                                                                 |
|                                         | ED.MATERIAL                                     | 6000          |      |        |         |            | 6000           |                                                                 |
|                                         | Nutritional Food                                | 2000          |      |        |         |            | 2000           |                                                                 |
|                                         | ED.VISITS                                       | 4000          |      |        |         |            | 4000           |                                                                 |
|                                         | <b>Total Expences Abhyasika - Liabrary</b>      |               |      |        |         |            | <b>27000</b>   |                                                                 |
| B-3                                     | PHULORA                                         |               |      |        |         |            |                |                                                                 |
|                                         | RE. PERSON                                      | 5000          |      |        |         |            | 5000           |                                                                 |
|                                         | TRIPS                                           | 12000         |      |        |         |            | 12000          |                                                                 |
|                                         | ED.MATERIAL                                     | 10000         |      |        |         |            | 10000          |                                                                 |
|                                         | TRAINING                                        | 5000          |      |        |         |            | 5000           |                                                                 |
|                                         | ED.VISITS                                       | 4000          |      |        |         |            | 4000           |                                                                 |
|                                         | <b>Total Expences Phulora</b>                   |               |      |        |         |            | <b>36000</b>   |                                                                 |
| B-4                                     | SUPPORT CLASS                                   |               |      |        |         |            |                |                                                                 |
|                                         | BOOKS                                           | 5000          |      |        |         |            | 5000           |                                                                 |
|                                         | RE. PERSON                                      | 3000          |      |        |         |            | 3000           |                                                                 |
|                                         | TRIPS                                           | 6000          |      |        |         |            | 6000           |                                                                 |
|                                         | ED.MATERIAL                                     | 5000          |      |        |         |            | 5000           |                                                                 |
|                                         | Nutritional Food                                | 4000          |      |        |         |            | 4000           |                                                                 |
|                                         | TRAINING                                        | 3000          |      |        |         |            | 3000           |                                                                 |
|                                         | ED.VISITS                                       | 4000          |      |        |         |            | 4000           |                                                                 |
|                                         | <b>Total Expences Support Class</b>             |               |      |        |         |            | <b>30000</b>   |                                                                 |
|                                         | <b>SubTotal Program Expences - B1+B2+B3+B4</b>  |               |      |        |         |            | <b>124000</b>  |                                                                 |
| C                                       | Other Expences                                  |               |      |        |         |            |                |                                                                 |
| C-1                                     | Project Consumables - office supplies           | 12000         |      |        |         |            | 12000          | Staff routine expenses at the center, such as tea and refreshme |
| C-2                                     | RENT 2 Places                                   |               |      |        |         |            |                |                                                                 |
|                                         | Rent 1                                          | 11800         | 12   |        |         |            | 141600         | Rent per centre is 10,000 , and GST 18% added in the amount.    |
|                                         | Rent 2                                          | 11800         | 12   |        |         |            | 141600         |                                                                 |
| C-3                                     | ADMINISTRATION                                  | 24000         |      |        |         |            | 24000          |                                                                 |
| C-4                                     | NON recurring                                   | 10000         |      |        |         |            | 10000          |                                                                 |
| C-5                                     | CONTINGENCIES                                   | 22000         |      |        |         |            | 22000          |                                                                 |
| C-6                                     | TELEPHONE                                       | 4000          |      |        |         |            | 4000           |                                                                 |
| C-7                                     | CONVEYANCE                                      | 15000         |      |        |         |            | 15000          |                                                                 |
| C-8                                     | E-Learning/Computer/Laptop Maintenance Expenses | 15000         |      |        |         |            | 15000          | Repair charges                                                  |
|                                         | <b>SubTotal of Other Expences - C</b>           |               |      |        |         |            | <b>385200</b>  |                                                                 |
|                                         | <b>Total Budget - A+B+C</b>                     |               |      |        |         |            | <b>1314163</b> |                                                                 |