

Asha Edu. Budget draft (15-16).xlsx

		Budget for July'15-June'16 (Draft)	
		Asha For Education	
	Sr.No.	Accounts Head	Budgeted Amt.
	1	Programme	
	a	Hon.for field staff (Trs / animators) Rs.42300 x 12mnths	507,600.00
	b	Learning material / stationary	3,000.00
	c	Staff (field / supervisor) Training	5,000.00
	d	Workshops & seminars (Child Rights)	7,000.00
	e	Additional creativity activities incl.music, drama, out door games, karate etc. (Illustration/ making production)	10,000.00
	f	Summer / Diwali camps / other acivities	12,000.00
	g	Annual sports day	30,000.00
	h	Parents Melava	7,000.00
	i	Release of children's booklet on ROC	10,000.00 [1]
	j	Teachers (facilitators) & staff day (Gift & lunch)	8,000.00
	k	Children's Day	7,000.00
	l	Conceptuliging hand-book on child related issues	- [2]
	m	Travel, conveyance and transport	75,000.00
	2	Salaries	
	a	Coordinator (Rs.16000 x 12mnths)	192,000.00
	b	Asst. coor. (Rs.16000 x 12mnths)	192,000.00
	c	Director (Rs.11000 x 12mnths)	132,000.00
	d	Accountant (Rs.8500 x 12mnths)	102,000.00
	3	Administration	
	a	Security	40,000.00
	b	Maintenance	30,000.00
	c	Communication Exp.	8,000.00

Asha Edu. Budget draft (15-16).xlsx

	d	Contingencies	5,000.00	
		Total	1,382,600.00	

[1] samsung:

This booklet as explained in the Prog.progress narrative, will be made public as an achievement of the children.

[2] samsung:

As a step towards making children more responsible this handbook would be a reference point as well as action driven for doing things themselves. The printing of the same will be done after the trial round next year.