



INDIA SPONSORSHIP COMMITTEE

Mathuradas Estate Bldg. No. 1, 2nd Floor, 43/45 Colaba Causeway, SBS Road, Mumbai - 400 001.

E-mail : indiasponsorshipcommittee@gmail.com Tel : 022 2204 0321, 2202 1287

Project title: Title: AAKAR - Brickiln family strengthening proramme

Statement of Expenditure for the period 1st April 2025 to 31st March 2026

Sr. No.	Project Line items	Budget 2025-26	Spent 2025-26	Balance
A.	Program Cost			
	No. of Children	160		
	No. of classes	5		
	No. of location	2		
a.	Program Salaries			
1	Salary of Community Coordinator	6,60,060	6,21,454	38,606
2	Salary of Supervisor	84,000	1,29,640	-45,640
3	Program Head	2,30,700	1,98,000	32,700
4	Driver for Mobile library Van	96,000	41,140	54,860
5	Accounts and M & E staff	1,41,600	1,57,355	-15,755
	Sub total of program Salaries	12,12,360	11,47,589	64,771
	Program Cost			
	Supporting Enhanced Learning Outcome			
	Activities-children day, anti child labours day, teachers day,	16,000	9,734	6,266
	Children Workshops	15,000	6,171	8,829
	Resource Material and Teaching Aid			
	Education material, mattress, Science & technology experiment	10,000	17,149	-7,149
	Art and Cultural			
	Competitive activities and Awards to achievers	12,000	9,322	2,678
	Annual Day/ Cultural Program	15,000		15,000
	Diwali camp, Summer camp	15,000	14,700	300
	Children exposure visit	15,000	20,000	-5,000
	Sports Development			
	Sport Day	25,000	14,372	10,628
	Karate coaching	60,000	60,000	0
	IT and Vocational Development			

	Sponsorship to children age above 16 year	35,000	49,000	-14,000
	Staff training & capacity building	15,000	8,780	6,220
	Nutrition and drinking water for children	80,640	1,85,906	-1,05,266
	Sub total of Program cost	3,13,640	3,95,134	-81,494
C.	Administrative cost			
1	Rent of office & Centers	78,000	79,000	-1,000
4	Center Running Cost	24,000	18,715	5,285
6	Staff Travel Expenses and Communication	96,000	83,861	12,139
	Sub Total of C	1,98,000	1,81,576	16,424
	Grand Total (A+B+C)	17,24,000	17,24,299	-299

Total Budget	17,24,000
Amount received for FY 2025-26	17,24,000
Amount spent as at 31.03.2026	17,24,299
Balance as at 31.03.2026	-299

For India Sponsorship Committee



(Santosh Chavan)
Head Finance

