

Revised budget for 428 Students in Home-Schooling

‘April 2021 to September 2021’

Essential items only

Asha for Educaiton's Funding Calculations (April 2021 to September 2021)				
Expense Discription	Original Amount	Revised Amount	Variance	Comment
Cost for Basic-education study materials including books for basic learning of alphabets-numerical etc. (Rs40/-), 2 exercise books (Rs40/-) , writing slate pencil (Rs40/-) , 2 drawing books (Rs40/-) , pastel colour pencils(Rs40/-) etc. = @ Rs 200/- per student covering all items for all the 428 students (Rs 200/- x 428 children)	85600	85600	0	
Cost of educational toys/playing items for children for their time pass , entertainment and nurturing creative minds during 6 months 'home-school' : @ Rs125 x 428 units	53500	0	-53500	Removed cost of education toys/playing items for kids. Toys would be used for kids who have depression/isolation etc. But agree to remove line items from the budget.
Salary for 10 Teachers for 6 months from April to September 2021 (@ Rs. 2300 per month X 6 months X 10 heads)	138000	103500	-34500	75% of total salary when schools are closed
Salary for 2 Field Monitors for 6 months from April to September 2021 (@ Rs. 2800 per month X 6 months X 2heads)	33600	25200	-8400	75% of total salary when schools are closed
Salary for Accountant for 6 months from April to September 2021 (@ Rs. 2600 per month X 6 months)	15600	11700	-3900	75% of total salary when schools are closed
Salary for Doctor for 6 months from April to September 2021 (@ Rs. 3100 per month X 6 months)	18600	13950	-4650	75% of total salary when schools are closed
Provision of medicine for the poor children to replenish doctor's medicine stock. (@ Rs 1000/- lump sum per month X6 months)	6000	6000	0	
Travelling Allowances for two field monitors for 6 months from April to September 2021 (@ Rs.1100 per month X 6 months X 2 heads)	13200	13200	0	
Expenses for printing a bunch of 428 test papers, thrice a month for the period of 6 months from April to September 2021. (@ Rs 910 per bunch X 3 occasions /month X 6 months)	16380	16380	0	
Expenses for printing a bunch of 428 score cards (one/student) @Rs 2/- per card (2 x 428)	856	856	0	
Travelling / field refreshment allowance for 10 teachers for 6 months from April to September 2021. @ Rs12per day for about 25 days in a month = Rs300. (@ Rs. 300 per month X 10 teachers X 6 months)	18000	18000	0	
Cost for refreshment in Parents teacher monthly meeting : @ Rs.12/- per parent for 428 parents for 6 months= (12x428x6)	30816	0	-30816	Line item was cost of teacher refreshments. Asha for Educaiton wants to avoid big gatherings including teacher meeting parents due to covid spread. Ok with removing line item.
Administrative Expenses for SWIRD @ 2600 per month for 6 months from April to September 2021 (Rs.2600X 6)	15600	15600	0	

Total	445752	309986	-135766
Total Propose Amount	445752		
Check	0		