

ASHRAYA Seed Sensorium 2020-21 Budget Overview

Rupee to Dollar Conversion Rate	75.0	
No. of Schools	9	
Salary Increase from 2019-20	5%	
No. of Salary Months	10.5	
Expenditure Items	Total across Schools	
	Rs	\$
1. Running Existing Libraries + MLL Program (20 Students) + Book of the Month Clubs /Story Writing Program/Drama Club (20 Students per School) + GROWBY Mentoring Programs (60 Students per School)	739,763	9,864
2. Running Art Programs (20 Students per School)	165,000	2,200
3. Running Science Clubs (20 students per School)	167,070	2,228
4. Running Computer Clubs (20 Students per School)	146,817	1,958
5 Cross-Program Expenditure (across all Schools)	393,583	5,248
Total 2020-21 Expenditure	1,612,232	21,496

ASHRAYA Seed Sensorium 2020-21 Budget Details

Expense Parameter	Unit	Per School			Total across Schools	
		Units per School	Unit Rate (Rs)	Costs (Rs)	No. of Schools	Costs (Rs)
1. Running Existing Libraries + MLL Program (20 Students) + Book of the Month Clubs /Story Writing Program/Drama Club (20 Students per School) + GROWBY Mentoring Programs (60 Students per School)						
1.1 Incremental Books (Replacements)	Per Book	100	50	3,500		31,500
1.2 Librarian Salary (One per School)	Per Month	10.5	4,410	46,305		416,745
1.3 Kannada Teacher Salary for Book of the Month Club, Story Writing & GROWBY Mentoring Program	Per Month	10.5	1,482	15,558	9	140,018
1.4 Drama Teacher Salary (4 Schools Only)	Per Month	10.5	2,000	21,000		84,000
1.5 Materials for Library MLL Program + Book of the Month Club + Story Writing Program + Drama Club	Per Student per Year	100	75	7,500		67,500
Total Library Ops; Mentoring Program; Book of the Month, Story Writing & Drama Clubs; & MLL Program Expenditure	In Rupees			93,863		739,763
2. Running Art Programs (20 Students per School)						
2.1 Materials for Art Program	Per Student per Year	20	250	5,000		40,000
2.2 Art Teacher Salary	Per Month	10.5	1,250	13,125	8	105,000
2.3 Art Mural Painting Projects (2 per Year)	Lump Sum	1	10,000	10,000		20,000
Total Art Program Expenditure	In Rupees			28,125		165,000
3. Running Science Clubs (20 students per School)						
3.1. Module Material and Lab Reports	Per Student per Year	20	200	4,000		32,000
3.2 Science Club Teacher Salary	Per Month	10.5	1,418	14,884	8	119,070
3.3 Science Projects	Per Student per Year	20	100	2,000		16,000
Total Science Club Expenditure	In Rupees			20,884		167,070
4. Running Computer Clubs (20 Students per School)						
4.1. incremental Laptops (Need to add to 2 Laptops to Current Stock of 4 Laptops)	Per Laptop	1	15,000	15,000		30,000
4.2 Computer Club Teacher Salary	Per Month	10.5	1,295	13,602	8	108,817
4.3 Material to Run the Program	per Student per Year	20	50	1,000		8,000
Total Computer Club Expenditure	In Rupees			29,602		146,817
5 Cross-Program Expenditure (across all Schools)						
5.1 Project Area Coordinator Salary	Per Month	10.5	8,400			88,200
5.2 Project Advisor Salary (Part Time)	Per Audit	10.5	5,145			54,023
5.3 Auditor from Bangalore (Part Time)	Per Audit	6.0	7,560			45,360
5.4 Year-ending Certification Exam and Award Ceremony	Per School	1.0	2,000		9	18,000
5.5 HM Meetings & Parent-Teacher Days	Per Year	2.0	4,000			8,000
5.6 Annual Day Event	Once per Year	1	175,000			175,000
5.7 Local Trips by Project Coordinators (to Buy Materials)	Per Month	10.0	500			5,000
Total Cross-Program Expenditure	In Rupees					393,583
Total Expenditure	In Rupees					1,612,232
	In \$					21,496