

Expenditure/Utilization

Organisation Name : WinVinaya Foundation
Project Period : April 2022 to March 2023
Reporting Period : Jan 2023 to Mar 2023

Currency : INR
Date : 04-04-2023

| Budget Item No | Budget item Description | Budget available for reporting period (1) | Actual Expenditure for current reporting period (2) | Deviation of Actual from Budget (3)=(1-2) | Deviation % (6)=(3/1*100) | Remarks for under and over utilization exceeding 10% |
|----------------|--|---|---|---|---------------------------|--|
| | | Amount (Rs.) | Amount (Rs.) | Amount (Rs.) | Percentage | |
| A1 | Rent & other Facility cost | ₹ 35,625 | ₹ 35,700 | -75 | -0 | |
| | Sub Total 1 | 35,625 | 35,700 | -75 | -0 | |
| B1 | Project Team | | | | | |
| B1.1 | Trainer Domain | ₹ 10,59,375 | ₹ 11,66,429 | -1,07,054 | -10 | |
| B1.2 | Center Manager cum placement coordinator | ₹ 1,91,250 | ₹ 1,33,750 | 57,500 | 30 | |
| B1.3 | Mobilization | - | 25,500 | -25,500 | | |
| B1.4 | Telephone, Internet, Broadband | - | 4,980 | -4,980 | | |
| | Sub Total 2 | 12,50,625 | 13,30,659 | -80,034 | -6 | |
| C1 | Digital Platform | ₹ 1,57,125 | ₹ 1,18,590 | - | - | |
| | Sub Total 3 | 1,57,125 | 1,18,590 | 38,535 | 25 | |
| | Grand Total | 14,43,375 | 14,84,949 | -41,574 | -3 | |

Note:

- 1 Expense incurred but not paid which has been included in the expenditure under any of the above budget item should be disclosed
- 2 Deviation exceeding 10% should be explained in separate sheet attached to the report for each such budget line
- 3 Please follow the budget line/description as in the approved budget or the detailed

UDIN:23227805BGVYRR3903

Authorized Signatory of Partner NGO

For R S C A & CO.
Chartered Accountants
ICAI FRN: 016022S

(Sivasankar Jayagopal, Founder Chairman)

Ravindra. R
Partner
ICAI M. No.: 227805

Place: Bengaluru
Date: April 04, 2023