

## TOTAL ACTUAL CLASSROOM FUNDS - PER REGION - As at 17 March 2022

	INDIA	AUSTRALIA	NEW ZEALAND	UK	USA	Expenditure	Balance
<b>Total Funds Received</b>	₹ 2,081,175	₹ 1,461,808	₹ 282,375	₹ 96,283	₹ 832,321		<b>₹ 4,753,962</b>
<b>ACTUAL Expenditure to Date - 12 Classrooms - September 2021 to March 2022</b>						<b>₹ 2,084,007</b>	
<b>PROVISION HELD</b>	1 Set Class Desks + 4 Sets Teachers Desks + Cupboards					₹ 245,000	
	Roof - over budget					₹ 200,000	
<b>TOTAL FORECAST EXPENDITURE for Junior School</b>						<b>₹ 2,529,007</b>	
<b>TOTAL FORECAST BALANCE FOR PHASE 2 Senior School</b>							<b>₹ 2,224,955</b>
<b>FORECAST BUDGET FOR PHASE 2 - SENIOR SCHOOL CLASSROOMS</b>						<b>₹ 2,900,000</b>	
<b>CURRENT FORECAST SHORTFALL FOR 10 Senior Classrooms</b>							<b>₹ 675,045</b>