

ABP FY24

Expense Heads	ABP FY23		Actual FY 23		ABP FY24		Variance	
	Amount (Rs.)	Beneficiaries (No.)	Amount (Rs.)	Beneficiaries (No.)	Amount (Rs.)	Beneficiaries (No.)	Amount (Rs.)	Beneficiaries (No)
Employability	61.50	2440	62.00	2455	30.00	1400	↓	↓
Education	43.38	11600	45.00	11609	50.00	11700	↑	↑
Education (Project Jyoti)	28.03	610	29.91	1050	70.00	2000	↑	↑
Environment	8.00	350	4.00	350	5.00	350	↓	
Entrepreneurship					10.00	100		
Contingency & Administrative cost	6.00		6		5.00			
Total Budget for CSR	146.91	15000	146.91	15464	170.00	15550	↑	↑

***Calculation of CSR as 2% of the average net profits made during the preceding 3 years **Rs.165 lakhs**. We have budgeted **Rs.5 lakhs extra** to create desired impact

In Rs. Lakhs