

**BUDGET FOR JAGARAN for the Period - July 2010 - June 2011**

<b>SI</b>	<b>Particulars</b>	<b>Fund Requested</b>
	<b>Programme Cost</b>	
1	<b>Salary of Social Worker</b>	
	Rs 3000x 12 months	36000
2	<b>T.A. for Social Worker and VolunTERS</b>	
	Rs 700x12 months	8400
3	<b>Admition fees for 200 children</b>	
	Rs 200x 200 children	40000
4	<b>School uniform for 200 children</b>	
	Rs. 200x 200 students	40000
5	<b>Educational Materials(Khata,pen, pencil, school bags, books etc)</b>	
	Rs 300x 200 children	60000
6	<b>Tution Fees</b>	
	Rs. 75x 200 studentsx11 months	165000
7	<b>Register, note book, papers etc. for staff and education volunTERS</b>	5000
9	<b>Education Interface meeting- once in a year</b>	
10	<b>Village level meeting- 6 in a year</b>	
11	<b>Annual get together</b>	
12	<b>Stakeholder meeting- twice in a year</b>	2000
13	<b>Administration</b>	
a)	<b>Audit and Legal expences including service charge</b>	2260
b)	<b>Stationary, Printing, Postage, Telephone, Internate, Electricity etc.</b>	5000
c)	<b>T.A. for monitoring</b>	3000
d)	<b>Miscellenious</b>	5000
	<b>Total</b>	<b>371660</b>