

## Budget Proposal Year 2015-16

Organization Name : MANASA

### Part A

1. Project Title : MANASA Vocational Training Centre for Mentally Retarded
2. Short Title : MANASA VTC for MR
3. Target Group : Mentally Challenged Girls
4. No. of Beneficiaries covered : 12 (List enclosed)
5. Identified Project : Sanitary Napkins
6. Budget Estimates :

#### **a.Non Recurring**

• Machinery	:	2,32,435.00
• Transport & Training Charges	:	51,300.00
	:	-----
Total	:	2,83,735.00
• Misc. exp. 10%	:	28,374.00
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		3,12,109.00
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#### **b. Recurring**

• Raw material per month	38,941.00
• Salaries per month	13,000.00
- Supervisor Rs.8,000/-	
- Helpers 2@ Rs.2,500/each.	-----
	51,941.00
	x 3 months = 1,55,823.00
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#### **c. Total Grant requested :**

- Recurring + Non Recurring = Rs.3,12,109 + Rs.1,55,823 = Rs.4,67,932.00

#### 7. Production Details

- Daily Production : 120 packets each containing 8 Napkins
- Monthly :  $25 \times 120 = 3000$
- Cost price of each packet : Rs. 10.00 & for 3,000 = 30,000

#### **Trainee's**

1. V. Ganga Ratnam
2. K. Tejaswini
3. R. Deepika Sally
4. S. Naga Padmini
5. V. Padma
6. M. Shilpa Reddy
7. M. Sirisha
8. B. Rama Devi
9. P. Usha
10. B. Sirisha

**Part B: Budget Estimates for the Expenditure of MANASA Special School**

a. Recurring:

Sl.No.	Particulars	Amount per month	Total amount per year
1.	Principal Salary	9000	1,08,000
2.	Special Teacher Salary	8000	96,000
3.	Special Teacher Salary	7500	90,000
4.	Special Teacher Salary	6500	78,000
5.	Asst. Teacher Salary	5000	60,000
6.	Physio & Speech Therapist Salary	12000	1,20,000 (for 10months)
	Total	48000	5,52,000

b. Non Recurring :

Teaching Learning material kits for Students - 1,00,000/-

Total Expenditure = Recurring + Non Recurring : 5,52,000+1,00,000 = 6,52,000/-