

INJUSTICE OF JUSTICE - ANNUAL BUDGET - 22-23	
DIRECT COST	
Support for Families	Annual Cost
Food Items (Annexure 1A)	574,800
Operations Cost (Annexure 1B)	114,000
Medical (Annexure 1C)	168,000
Education (Annexure 1D)	600,000
Festival & Celebrations (Annexure 1E)	50,000
Medical Exigencies (Annexure 1F)	25,000
Educational Trip (Annexure 1G)	24,000
Project Co-ordinator	180,000
Annual	1,735,800
One Time Cost	99,000
Monthly	136,400
INDIRECT COST	
Annual Utilisation certificate cost	6,000
Annual Accounting cost	5,000
Annual Admin cost	5,000
Total Annual Cost	1,751,800

Annexure 1A: Food Items

Note: Food items for 30 families	Rate (INR)	Quantity (l, kg)	Monthly (INR)	Annual (INR)
Food Items				
Wheat flour	30	300	9,000	108,000
Rice	30	300	9,000	108,000
Sugar	45	60	2,700	32,400
Porridge	30	60	1,800	21,600
Daals (variety)	100	90	9,000	108,000
Salt	20	30	600	7,200
Tea	80	30	2,400	28,800
Oil	160	50	8,000	96,000
Toothpaste	100	30	3,000	36,000
Bathing soap	20	60	1,200	14,400
Washing soap	20	60	1,200	14,400
Total			47,900	574,800

Annexure 1B: Operations Cost

Note: for 30 families	Families	Monthly (INR)	Annual (INR)
Coneyance cost	25	7500	90000
Ration Packing/ Labor cost		2000	24000
Total			114000

Annexure 1C: Medical

Note: for 30 families	Families	Monthly (INR)	Annual (INR)
Multivitamins/Hygiene kits	30	9000	108000
Medical Support	5	5000	60000
Total			168000

Annexure 1D: Education

Note: for 31 children	Children	Monthly (INR)	Annual (INR)
Tuition/ School/College fees	29	33000	396000
College fees	2	17000	204000
Total		50000	600000

Annexure 1E: Festival & Celebrations

Cost for one celebration (100 people)	Annual (INR)
Gifts	15,000
Food and drinks (cakes/pastries)	20,000
Music system	7,000
Puppet shows etc	8,000
Annual Total	50,000

Annexure 1F: Medical Exigencies

Annual Total	25,000
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Annexure 1G: Educational Trip

Kids: 40	Annual (INR)
Ticket price	20,000
Food and drinks (cakes/pastries)	4,000
Annual Total	24,000

Category	No. of families
Destitute Women	12
Prisoners' Family	12
Needy Family	6
Total	30

Destitute Women	Families where the women is either a widow or has been abandoned by the husband. In such cases, the women is the sole bread winner family that constitutes of herself along with 4 kids on an average. Such families are supported for a certain number of years till the women become empowered and financially independent to sustain their lives.
Prisoners' Family	Families where the bread winner is in the prison. Such families are supported for a certain number of years till they become empowered financially independent to sustain their lives or till the prisoner is released and independent to manage their livelihood, whichever is longer.
Needy Families	Families that do not have an income due to the family conditions and need support to be independent in every way. Such families are supported for a few years and are then on their own.

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Berkeley Proposal

Annexure 1A: Food Items

Note: Food items for 30 families	Rate (INR)	Quantity (l, kg)	Monthly (INR)	Annual (INR)
Food Items				
Wheat flour	30	300	9,000	108,000
Rice	30	300	9,000	108,000
Sugar	45	60	2,700	32,400
Daals (variety)	100	90	9,000	108,000
Bathing soap	20	60	1,200	14,400
Washing soap	20	60	1,200	14,400
Total			32,100	385,200

Annexure 1B: Operations Cost

Note: for 30 families	Families	Monthly (INR)	Annual (INR)
Coneyance cost	25	7500	90000
Ration Packing/ Labor cost		2000	24000
Total			114000

Annexure 1C: Medical

Note: for 30 families	Families	Monthly (INR)	Annual (INR)
Medical Support	5	5000	51000
Total			51000

Annexure 1D: Education

Note: for 31 children	Children	Monthly (INR)	Annual (INR)
Tuition/ School/College fees	29	33000	396000
College fees	2	17000	204000
Total		50000	600000

Grand Total

		Monthly (INR)	Annual (INR)
Total		96600	1,150,200