

	Apr16-Mar17 Income		Ap16-Mar17 Expenses
Total Fees Income Expected	1246819	Total Salary Payments for Year	2965436
Total Donations Operational Recd (Sal	1734790	Operational Expenses besides Salary, Training,	828101
		Written Off Unpaid Fees (Non Payment)	
		Primary	94400
		VI-XII	86560
		Bus Fees Written Off	68435
Sum Total	2981609	Sum Total	4042932
Projected Deficit as per Budget prepar	-1400000		
Actual Deficit	-1061323		
Amount loaned and to be paid back to Breakfast Program, Health & Hygiene Program and Capital			
	~10lakhs		
ASHA MIT April 6th 2016	106212	1600\$	
ASHA MIT September 9 2016	177545	2675\$	
ASHA MIT December 3 2016	255532	3850\$	
Total	539289		
Notes			
One new teacher from November 2016 @ 17500 INR per			
One new Primary Coordinator from March 1st 2017 @ 13500 INR			

	Apr17-Mar18 Income		Apr17-Mar18 Expenses
Total Fees Income Expected	1246819	Total Salary Payments for Ye	4098233
Total Donations Operational Recd (Sal	1734790	Operational Expenses besides Salary, Training,	1043407
		Written Off Unpaid Fees (Non Payment)	
		Primary	94400
		VI-XII	86560
		Bus Fees Written Off	68435
Sum Total	2981609	Sum Total	5391035

Projected Deficit as per Budget prepar -2409426

Notes

Fees has not been increased in 2017-18

Primary teacher attrition, Other schools 50% more base salary

Projected to bring 2-3 more quality teachers from outside at 17,500 median salary per month puts added burden on salary account ~6lakhs more annually

Projected to give base inflation of 6%-12% salary increase to current staff ~5 lakhs