

		2017-18	Remarks	2018-19			
		PER MONTH		per month	Annual	USD	
						Remarks	
1	EXPENDITURE PER CHILD PER MONTH	102000	17 kids @ 6k	40000	480000	6857	Yearly budget of 4.8 L for 19 kids based on Line items 3,4,5 from Mathru's report. (Supporting this Line item)
2	STAFF SALARY (Supported)	49500	2 therapists, 1 cook,1 driver, 1 helper, 1 assistant	30000	360000	5143	1 accountant, 1 cook, 1 helper, 1 driver (Supporting this Line item)
3	STAFF SALARY (Not supported)			25000	300000	4286	
4	DAY TO DAY HOME EXPENDITURE	20000	Daily Expenses	45000	540000	7714	
	EXPENNDITURE PER MONTH	171500		140000	1680000	24000	Is lower primarily because Mr. Reddy felt there is an overlap between 6k / month per kid and daily expenses for children.
5	DONATIONFROM OTHER SOURSES	75000					Mr.Reddy does not know.
6	Net amount needed	96500		140000	1680000	24000	
7	Total Amount supported			70000	840000	12000	This total yearly expense supported (Apr - March)
8	Total Amount for Dec disbursment			52500	630000	9000	This is for disbursement from (Apr - Dec)