

	2015 (Monthly exp)	2016 (Monthly exp)	Delta	Remarks
Daily expenses for 12 kids	72000	78000	6000	Net total is 12 kids. I have provided details of kids in another sheet (6500 per month per kid). Last year was 6000 per month. This expense is primarily medical, school fees
Staff for 4 people	25740	39500	13760	Hired an extra helper. Staff strength has gone up from 3 to 4. Planning to make it 5 or 6 depending on funds.
Home expenditure (gas,cooking,utilities)	12000	37500	25500	Essentially non-kids related expenses. Primary reason is bigger house with 3 floors. More utility bills and general cost inflation in the city.
Rent	3500	0	-3500	
Reccuring donation (from private donors)	43000	26000	17000	One main donor has stopped contributing because the person's father died. Malathi is hopeful they will start contributing again since January.
Total needed per month (Rupees)	70240	129000	58760	
Actual Total Budget	113240	155000		
Asha-Austin supported	\$10,000 USD (Approx. 66000 rupees per month assuming 10 months)	Planned for \$12000 USD (79,200 Rupees per month)		
Notes:				
Student list in another tab				
Staff list and salary in another tab				

Utilization report is about the same as monthly expenses for 2016. We sent them about 3.5 lakhs and was used in 3 months. This is close to their current estimate of their monthly budget nee