

KMSWS Coaching Centre Budget for the year-2019-20

Salary expenditure details:

Teaching & non teaching staff of coaching centre	Salary/honarium per month	Total amount
Teachers - 8	5,100/-x 8 x12 month	4,89,600/-
Project co-ordinator	7,500/-x12 month	90,000/-
Clerks - 1	4,300/- x12	51,600/-
Night Guard - 1	2,800/-x12	33,600/-
Sweeper - 1	2,200/-x12	26,400/-
	Total cost	6,91,200/-

Non Salary expenditure details:

Items	Salary/honarium per month	Amount non salary	Amount (Salary)
School Stationary		1,02,750/-	-
Bags&dress(211 students@1400/-		2,95,000/-	-
Tiffin for coaching students thrice a week (@15/-per students x211 students x 3days of a week x 4week x 12 month)		4,55,760/-	-
Development of libraries & audio visuals		50,000/-	-
Sanitary napkins to the adolosece girls of our coaching students		39,600/-	-
Exposure visit		35,000/-	-
Accounts		24,000/-	-
Teachers - 8	5,100/-x 8 x12 month	-	4,89,600/-
Project co-ordinator	7,500/-x12 month	-	90,000/-
Clerks - 1	4,300/- x12	-	51,600/-
Night Guard - 1	2,800/-x12	-	33,600/-
Sweeper - 1	2,200/-x12	-	26,400/-
	Total	10,02,110/-	6,91,200/-
	Grand Total (Salary- 6,91,200/-+Non- salary- 10,02,110/-)	16,93,310/-	