

Antyodoy Anath Ashram

Vocational Training Centre

Annual Budget for 2021-2022

S No	Particulars	Unit Cost	No of Units	Month	Amount	Remarks
A	Personnel Cost incl. Trainers/Instructors				Rs. 504,000.00	
1	Project In-charge	Rs. 12,000.00	1	12	Rs. 144,000.00	
2	Vocational Instructors	Rs. 8,000.00	3	12	Rs. 288,000.00	
3	Office Assistant	Rs. 6,000.00	1	12	Rs. 72,000.00	
B	Programme Expenses				Rs. 130,000.00	
1	Raw Materials				Rs. 100,000.00	
2	Teaching Aids				Rs. 30,000.00	
C	Utilities Expenses				Rs. 72,000.00	
1	Telephone & Internet	Rs. 1,000.00	1	12	Rs. 12,000.00	
2	Electricity & Water	Rs. 5,000.00	1	12	Rs. 60,000.00	
D	Annual Administrative Expenses				Rs. 20,000.00	
E	Depreciation				Rs. 24,000.00	
	Rupees Seven Lakh Fifty Thousand Only			Total	Rs. 750,000.00	