

Programme Head	Account Head	Description	ASHA -SV	ASHA-AUSTIN	CARING FRIENDS	TOTAL
GARIMA	Honorarium	Honararium-Education Volunteers		900,000.00	600,000.00	1,500,000.00
GARIMA	Honorarium	Honararium-Admin Volunteers			100,000.00	100,000.00
GARIMA	Honorarium	Honararium-Consultants				-
GARIMA	Travel & Transport expenses	Travelling, Conveyance & Fuel Expenses				-
GARIMA	Printing & Stationary	Printing/Photocopy/Banners/Flex				-
GARIMA	Training & Capacity Building	Capacity Building Expenses		240,000.00	100,000.00	340,000.00
GARIMA	Printing & Stationary	Base Line, End Line Research & Reporting				-
GARIMA	Communication expenditure	Communication Instrument/ Mobile Expenses				-
GARIMA	Travel & Transport expenses	Petrol and Travelling of Education Volunteers		180,000.00		180,000.00
GARIMA	Travel & Transport expenses	Petrol and Travelling of Admin Volunteers				-
GARIMA	Travel & Transport expenses	Hiring of Vehicle				-
GARIMA	Training & Capacity Building	Workshops & Awareness Camps		300,000.00		300,000.00
GARIMA	Material Expenses	RawMaterials/Accessories for Production of Napkins		149,970.00	250,000.00	399,970.00
GARIMA	Asset Purchase	Procurement of Office Equipments	350,000.00		1,000,000.00	1,350,000.00
GARIMA	Asset Purchase	Procurement of Vehicle				-
COMMON ALLOCATION	Administrative Expenses	Meeting Expenses			3,000.00	3,000.00
COMMON ALLOCATION	Administrative Expenses	Refreshment / Snacks / Food			10,000.00	10,000.00
COMMON ALLOCATION	Administrative Expenses	Miscellaneous			20,263.20	20,263.20
COMMON ALLOCATION	Professional Expenses	Accounting & Compliances			12,000.00	12,000.00
COMMON ALLOCATION	Professional Expenses	Audit Expenses			3,000.00	3,000.00
COMMON ALLOCATION	Infrastructural & Logistic Expenditure	Infrastructure Need at Centers			63,000.00	63,000.00
COMMON ALLOCATION	Administrative Expenses	Website, News Letter, Documentary, Media			12,000.00	12,000.00
COMMON ALLOCATION	Repair & Maintenance	Repair and Maintenance of computer,laptop			12,000.00	12,000.00
COMMON ALLOCATION	Repair & Maintenance	Repair and Maintenance of Office equipment			10,000.00	10,000.00
COMMON ALLOCATION	Repair & Maintenance	Repair and Maintenance of Vehicle			20,000.00	20,000.00
COMMON ALLOCATION	Repair & Maintenance	Repair and Maintenance of Electrical Fittings			10,000.00	10,000.00
COMMON ALLOCATION	Asset Purchase	Procurement of Laptops and Projectors			124,000.00	124,000.00
COMMON ALLOCATION	Asset Purchase	Procurement of Office Equipments				-
COMMON ALLOCATION	Asset Purchase	Procurement of Vehicle				-
			350,000.00	1,769,970.00	2,349,263.20	4,469,233.20

The above budget is tentative and based upon probable estimates based upon various discussion with the support organizations