

Draft budget of PPC

Period: 1st April-2016 to 31st March-2017

	Budget Head	Calculation	Total
	Yedlapur PPC		
1	Nutritional Food	Rs 15 x 30 children x 30 days x 12 months	162000
3	Educational material	Rs 6050 x 1 centers	6050
4	Playing equipments	Rs 7865 x 1 center	7865
5	Center's Rent	Rs 1320 x 1 center x 12 months	15840
7	food and travel	Rs 275 x 3 staff x 12 months	9900
8	Teacher's Salary	Rs 2970 x 1 teachers x 12 months	35640
9	Helper's Salary	Rs 2310 x 1 helper x 12 months	27720
10	Coordinator's Salary	Rs 6050 x 12 months	72600
12	Travel exp for coordinator	Rs 1000 x 12 months	12000
14	Painting cost for the center	Rs 4500 x 1 centers	4500
	Grand Total	Grant regested from Asha	354115

Requested installments	
1st installment 1st week of April-15	177057.5
2nd installments 1 week of October-15	177057.5
Total	354115

Draft budget of PPC

Period: 1st April-2014 to 31st March-2015

Sl No	Budget Head	Calculation	Total	Remarks
	Nutrition Food			
1	Yedlapur PPC	Rs 12 x 30 children x 30 days x 12 months	129600	129600
2	Education material	Rs 5500 x 1 centers	5500	5500
3	Playing equipments	Rs 7150 x 1 center	7150	7150
4	Centers Rent	Rs 1200 x 1 center x 12 months	14400	14400
5	Monthly staff meeting food and travel	Rs 250 x 3 staff x 12 months	9000	9000
6	Hon' to Teachers	Rs 2700 x 1 teachers x 12 months	32400	32400
7	Hon.to Helpers	Rs 2100 x 1 helper x 12 months	25200	25200

	10	Hon. To Coordinator	Rs 5500 x 12months	66000	66000
8	12	Travel exp for coordinator	Rs 900 x 12months	10800	10800
9	14	Coloring for ppc centers	Rs 4000 x 1 centers	4000	4000
		Grand Total		304050	304050
		10% Less organisation contribution		30405	30405
		Grant requested from Asha		273645	273645

Requested installments	
Ist installment Ist week of April-15	136822.5
Iind installments I week of October-15	136822.5
Total	273645