

**Draft budget of PPC**

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

|    | Budget Head                  | Calculation                               | Total         |
|----|------------------------------|---|---------------|
|    | <b>Yedlapur PPC</b>          |   |               |
| 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          |
|    | <b>Grand Total</b>           | <b>Grant regested from Asha</b>           | <b>354115</b> |

| Requested installments                |               |
|---------------------------------------|---------------|
| 1st installment 1st week of April-15  | 177057.5      |
| 2nd installments 1 week of October-15 | 177057.5      |
| <b>Total</b>                          | <b>354115</b> |

**Draft budget of PPC**

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

| Sl No |   | Budget Head                              | Calculation                               | Total  | Remarks       |
|-------|---|--|---|--------|---------------|
|       |   | <b>Nutrition Food</b>                    |   |        |               |
| 1     | 1 | Yedlapur PPC                             | Rs 12 x 30 children x 30 days x 12 months | 129600 | <b>129600</b> |
| 2     | 3 | Education material                       | Rs 5500 x 1 centers                       | 5500   | <b>5500</b>   |
| 3     | 4 | Playing equipments                       | Rs 7150 x 1 center                        | 7150   | <b>7150</b>   |
| 4     | 5 | Centers Rent                             | Rs 1200 x 1 center x 12 months            | 14400  | <b>14400</b>  |
| 5     | 7 | Monthly staff meeting<br>food and travel | Rs 250 x 3 staff x 12 months              | 9000   | <b>9000</b>   |
| 6     | 8 | Hon' to Teachers                         | Rs 2700 x 1 teachers x 12 months          | 32400  | <b>32400</b>  |
| 7     | 9 | Hon.to Helpers                           | Rs 2100 x 1 helper x 12 months            | 25200  | <b>25200</b>  |

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

|  |               |
|--|---------------|
| <b>Requested installments</b>          |               |
| Ist installment Ist week of April-15   | 136822.5      |
| Iind installments I week of October-15 | 136822.5      |
| <b>Total</b>                           | <b>273645</b> |
|  |               |