

Budget for the Year 2015-16

| S. No | Particulars | Details | Amount In Rupees | Total |
|-------|---|--------------|------------------|-------------------|
| 1 | Honorarium: | | | |
| | 12 Teachers for Naugarh @ 3300/- PM | 12x3300x12 | 475200.00 | |
| | 4 Teachers for Chakia @ 3000/- PM | 4x3000x12 | 144000.00 | |
| | Community Mobilizer @6600 /- PM | 6600x12 | 79200.00 | |
| | Education Facilitator @ 6600/- PM | 6600x12 | 79200.00 | |
| | Health Facilitator @6600 /- PM | 6600x12 | 79200.00 | |
| | Programme Coordinator @ 12000/- PM | 12000x12 | 144000.00 | |
| | Women Coordinator @6600/- PM | 6600x12 | 79200.00 | |
| | Accountant @ 8250/- PM | 8250x12 | 99000.00 | 1179000.00 |
| 2 | Educational Materials: | | | |
| | (For 575 Students @ 200/-) | 575x200 | 115000.00 | 115000.00 |
| 3 | Playing Materials: | | | |
| | (Rs. 2500 X 8 Centre) | 2500x8 | 20000.00 | 20000.00 |
| 4 | Administrative Expanses: | | | |
| | Printing & Stationary | 1500x12 | 18000.00 | |
| | Postage, Telephone & Xerox | 2000x12 | 24000.00 | |
| | Travel & Conveyance | 4500x12 | 54000.00 | |
| | Office Rent | 4000x12 | 48000.00 | |
| | Audit Fees | | 6000.00 | 150000.00 |
| 5 | Bal Mahotsava (Balmela): | | | |
| | 1- Fooding (600 Children x 30/- Per Children) | 600x50 | 30000.00 | |
| | 2- Tent | 6000 | 6000.00 | |
| | 3- Generator Set & Mike Set | 3000 | 3000.00 | |
| | 4- Beding | 3000 | 3000.00 | |
| | 5- Prize for Children | 10000 | 10000.00 | |
| | 6- Conveyance | 8000 | 8000.00 | |
| | 7- Banner, Photography, Staionery, etc. | 2500 | 2500.00 | 62500.00 |
| 6 | Teachers Training | 16 x 1500 | 24000.00 | 24000.00 |
| 7 | Taat Patti (Mat) | 8 Center | 10000.00 | 10000.00 |
| 8 | Miscellanious Expences | | 8000.00 | 8000.00 |
| 9 | Health Mela | Once in Year | 20000.00 | 20000.00 |
| 10 | Creative Workshop with Youth | | 20000.00 | 20000.00 |
| 11 | Womens Day | | 20000.00 | 20000.00 |
| 12 | Construction of toilets in Laltapur and Jhumaria centers | | 80000.00 | 80000.00 |
| | | | | |
| | In Rupees | Total | | 1708500.00 |