

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