

Budget for the Year 2016-17

S. No	Particulars	Details	Amount In Rupee	Total
1	Honorarium:			
	12 Teachers for Naugarh @ 3600/- PM	12x3600x12	518,400.00	
	4 Teachers for Chakia @ 3300/- PM	4x3300x12	158,400.00	
	Community Mobilizer @7300 /- PM	7300x12	87,600.00	
	Education Facilitator @ 7300/- PM	7300x12	87,600.00	
	Health Facilitator @7300 /- PM	7300x12	87,600.00	
	Programme Coordinator @ 13200/- PM	13200x12	158,400.00	
	Women Coordinator @7300/- PM	7300x12	87,600.00	
	Accountant @ 9100/- PM	9100x12	109,200.00	1,294,800.00
2	Educational Materials:			
	(For 575 Students @ 250/-)	575x250	143,750.00	143,750.00
3	Playing Materials:			
	(Rs. 2800 X 8 Centre)	2800x8	22,400.00	22,400.00
4	Administrative Expanses:			
	Printing & Stationary	1700x12	20,400.00	
	Postage, Telephone & Xerox	2200x12	26,400.00	
	Travel & Conveyance	5000x12	60,000.00	
	Office Rent	4500x12	54,000.00	
	Audit Fees		7,000.00	167,800.00
5	Bal Mahotsava (Balmela):			
	1- Fooding (650 Children x 60/- Per Children)	650x60	39,000.00	
	2- Tent	6500	6,500.00	
	3- Generator Set & Mike Set	3500	3,500.00	
	4- Beding	3500	3,500.00	
	5- Prize for Children	11000	11,000.00	
	6- Conveyance	9000	9,000.00	
	7- Banner, Photography, Staionery, etc.	2800	2,800.00	75,300.00
6	Teachers Training	16 x 1500	24,000.00	24,000.00
7	Taat Patti (Mat)	8 Center	12,000.00	12,000.00
8	Miscellanious Expences		9,000.00	9,000.00
9	Health Mela	Once in Year	22,000.00	22,000.00
10	Creative Workshop with Youth		22,000.00	22,000.00
11	Womens Day		22,000.00	22,000.00
12	Summer Camp	Once in Year	30,000.00	30,000.00
13	Construction for toilet in Amadaha and Basauli Centers		90,000.00	90,000.00
	In Rupees	Total		1,935,050.00
Rs. Nineteen Lakhs Thirty Five Thousand and Fifty Only.				
	Additional Budget-			
	Construction of Center in Laltapur			400,000.00
	Fellowship for 10 Student each for Rs. 30000.00			300,000.00
	Laltapur Computer Center 2 Desktop			50,000.00
	Furniture			20,000.00
	Inverter 1 KV.			40,000.00
				810,000.00
	Total			2,745,050.00

Note:

1 Gramya Sansthan has already constructed a Centre (One Hall of 25 fit x 30 fit) by community support in land and laboure and for this nearly 5,00,000/- (5 lacs) rupees cost was spent. On the just above to this hall, we are intended to build another Hall of the same size on the second floor for the Computer Centre and it would cost 4,00,000/- (4 lacs) rupees, as proposed in additional budget for the support.

2 The passout children of our working areas from 12th Exams and some of them from ITI and Polytechnique diploma are needed of some employable skills for earning income. During recent visit of Ms. Namita Ji visit in our project's area in Chandauli district, it was already being shared with her to provide support of fellowship to the needy children. We came to know about a reputed institute in Karnataka state, where a 4 months course is conducted with a promise of placement in job of the related field. So, we are interested to support 10 children with a fellowship of Rs. 30,000 to each for their fees, boarding and lodging expenses for this course and total 3,00,000 rupees (3 lacs) cost would occure in totality.

3 We are proposing to support 2 Desktop Computers and its cost is Rs. 50,000, 25000/- each and 2 Desktop computers would be managed by organizational contribution. The Computer Center will be started by 4 Desktops at starting time.

4 Furniture cost of Rs. 20,000/- is being propoposed for the establishment of the Computer Center like chairs, tables etc.

5 An Invertor of 1 KV. would be needed for running the Computer Center as most of the time, its is observed failure of Electricity in rural/remote villages of the district and that could affect in running of the course and computer learning to the children. Its cost is estimated Rs. 40,000/-

Total Rs. 8,10,000/- is requested as Additional Budget for above mentioned establishment of the Computer Center and Fellowship Support to the needy Children for their skill building and brighter future.

50% of total budget

967,525.00