

Proposed Budget

Period: January 2014- December 2014

	Activities	Amount in Rs
Salaries		
	Coordinator (Part salary)Rs 12,000×12	144000
	General Assistance (part) Rs.3000×12	36000
Programme		
Children's Activities		
	Exposure visits Rs. 2500×5	12500
	Celebrations	12500
	Participation in competitions (including out station competitions)	10000
	Art/movement related (2 Nos) workshops(Audio visual Materials, Honorarium)	10000
	Teaching -Learning materials, Furnitures	15000
	<i>Work sheets, materials for communication boards, visual materials, teaching aids, orthotic aids, assessment/learning kit, books, furnitures etc</i>	
	Curriculum Development Hygiene, safety, Health	5000
	Nutrition for children	
	Exp. on fruits, biscuits, eggs, drinks	25000
	Work with parents	5000
	Home visit for assessments and monthly meeting with parents	
	Workshop for Parents (2 Nos.)	15000
	Community Worker - Part time (7000 X 12)	84000
	Asst. Community worker- Part- time (1500 x 12)	18000
	Work with Schools	3000
	Visits, hand outs	
	Spl. Educator (One) Rs 10,000×12 (Kiran Kumari)	120000
	Capacity Building of staff in house workshop	30000

	Honorarium for a very senior resource persons for in house training, materials, hand out, conveyance, miscellaneous exp. for workshop on Inclusive Education, Advocacy with education dept	
	Exposure visits/ Registration Fees (Upgrading Technical knowledge)	3000
	Transportation for the children	24000
	Conveyance expense for bringing children from Lalkuan & Govindpuri to the centre	
	Administration costs	60000
	Part driver's salary and expense on water, electricity, building maintenance	
	TOTAL	632,000

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