

Uthnau Budget request with highlighted approvals (2023-2024 year), July 20223

Item	Unit	Rs/unit/m	Rs/month	Rs/year	Honorariu	Food	Health	Rent	Training+	Others
Rent/Non-formal Education Centers of Garia & Habrapahari Villages										
Honorarium of Teacher	4	7,500	30000	360,000	360,000					
Salary of Cook	1	5,500	5,500	66,000	66,000					
Rent of the Hostel	1	8,500	8,500	102,000				102,000		
Food and Refreshment	14	1,200	12,000	144,000		144,000				
Medicines	14	100	1,400	16,800			16,800			
Total - Rent/Non-formal-Teaching				688,800						
Tutorial Support for High School & College Going Students										
Text Books & Reference Books				60,000						
Tutorial fees	3	20,000	60,000	720,000	720,000					
Total - Tutorial				780,000						
Personnel										
Project coordinator	1	15,000	15,000	180,000	180,000					
Accountant	1	1500	1,500	18,000	18,000					
Total - Personnel				198,000						
Administrative										
Telephone, internet & postage			1,000	12,000						12,000
Printing & stationary			500	6,000						6,000
Printout & photocopying			500	6,000						6,000
Travel			1,400	16,800						16,800
Total - Admin			3,400	40,800						
Audit Fee				8,000						8,000
Grand Total				1,715,600	1,344,000	144,000	16,800	102,000	0	48,800