

kuvempu trust-shivaganga				
Estimated Budget for the year of 2019-20				
sl.no.	items	details	amount in Rs.	total
	<b>vidya kendra</b>			
1	teachers salary	98000x12	777600	
	travel expense	1000x12	12000	
	staff welfare	2500x27	67500	
	staff life insurance	4000x17( old staff)	68000	
		4000x4(new staff)	16000	
	vidya kendra students picknik	3000x15	45000	
				Jagish, Subith, Lingaraj, Shruthi new staff
				discretionary
	vidya kendra maintenance	3000x15	45000	
				repair ,electric items ,keb,important days celebration expense etc.
				Electricity bills in some centers. Tupdhalli center - Wall and floor is old and falling down. Tiles for floor and cement patch work is required. This is on "donated" property that is not being maintained. Need to discuss with parents on how to support - collect some money from parents
				Tupdhalli school is like a dumpster - very bad condition. School is being treated as a public property and they have little respect for education - esp. youth that are loitering
				1031100
2	over all coordinator;			
	Coordinator salary	Rs.8000x12months	96000	
	Travel expenses(public transport to chennai)	Rs.3000x6months	18000	
	Travel expense(motor bike fuel for 2)	Rs2500x12	30000	
	Motor bike insurance(2)	1800x1	1800	
	Motor bike maintenance(2)	10000	10000	
				155800
	administrator salary	5000x12	60000	
	travel & petrol	4000x12	48000	
	email & phone bill	3000x12	36000	
	accountant salary	5000x12	60000	
	travel	500x12	6000	
	coordinator chennai	1000x12	12000	
	accountant chennai	3000x12	36000	258000
3	learning materials	30000	30000	
4	general stock	250000	250000	
				vidya kendra Edu materials ,Edu grant materials ,vocational training materials & tent kids education materials etc. Notebooks quantity increased because nearly doubled (each semester for Education Grant primarily).
5	village library	40000	40000	
	monthly meeting expense	2500x12	30000	
	teachers training expense	50000	50000	
	news paper	170x12x12	15000	Based on last year's expense
	sports items purchase	25000	5000	Keep to minimal
				370000
10	<b>vocational training center</b>			<b>1814900</b>
				for books and furniture purchase(chairs and table and almira)
				Last year purchased racks. Plan to purchase books in Kannada Plan to purchase chairs, and one 1 almira, and one table If the books are sufficient, staff, etc. can apply for infrastructure - building fund

	staff salary(2 teacher)	11000x12	132000			Mangal Gowri - full time teacher between VK and tailoring
	special trainer(for 4 months only)	2500x4	10000			Included last year under staff salaries. Jhula work, wire work, floor mat design. Budgeted for one session. Trying to get gents garments in the training. Jayamma trains rest of the batches
	travel expense	1000x12	12000			
	poor student help travel ,machine donation	20000	20000			1 machine was donated last year. We supported travel for 2 students 11 machines are in center. Three more tables are available.
11	building rent	5000x12	60000			3 buildings are being used in 2018 Panchayati godown in Shivaganga - cleaning, painting, maintenance, electrical expense. Used for storage - computers, racks, tables, Old office - notebooks storage Prakash's house - tailoring. Paying electricity bill
12	office boy					
	salary	5500x12	66000			Veerabhadrapa is the office boy.
	travel& food	1000x12	12000			
	office maintaince(repair ,electric items ,cleaning things	1000x12	12000			
	KEB bill	1500x12	18000			
	phone bill	2000x12	15000		Based on last year's expense	Specific staff members on sometimes specific instances
	machine repairs	5000	5000			This might increase by 1-3000
				362000		
13	<b>Migrant Labor education motivation center chitrahalli</b>					
	teacher salary	5000x12	60000			
	travel	500x12	6000			
	nutrition food supply(including snacks)	1500x12	0			Govt. school is giving mid-day meal
	health checkup	5000	5000			Might be augmented by free samples from Dr. Geetha
	sanitary items for kids (soap, shampoo, napkins for girls.etc)	5000	5000			
	uniform cloth & shoes purchase	15000	20000			Also added six orphans under this clothing section
				96000		
14	education grant					
	coordinator salary	2000x4	8000			
	travel	2000x4	8000			
	mobile currency	1000	1000			
	<b>grant support to students</b>					
	for 3rd std to 7th std	500x20	5000		Based on last year's expense	Based on last year
	for 8th to 10th	500x80	17085		Based on last year's expense	Depends on support from schools/ head masters. Will know exact amount in July
	collage students(11th & 12th,degree etc.)	2000x70	110833		Based on last year's expense	
	professional courses	10000x10	163905		Based on last year's expense	
	material purchase	25000	35825		Based on last year's expense	
	poor student travel or hostel bill	2000x4x12	72000		Based on last year's expense	
	gift purchase to students and prize to achievers	50000	35375			
	Edu grant program expense	20000	20706	477729	stage ,food, sports etc.	
	Buffer to account for 2019 expenses		22271	22271		Total 500,000 approved for education grant. Additional expense toward high performing PUC students will be added
15	computer training center					
	summer camp in charge person salary for 6 vidyakendra(for 2-3 teachers)	10000x6	30000			
	travel	2000x6				
	materials & other expenses					
	services	10000	10000		Anti virus and repair	
	chennai accountant system service	5000	5000	45000		
16	other expenses					
	travel expense to staff(any )	5000	5000		to some special purpose like other vidya kendra visits or school visits	
	printing ,xerox, photo etc.	10000	10000			
	auditing expense	30000	30000			
	emergency fund	15000	15000			
				60000		
	<b>total</b>		<b>2877900</b>	<b>2877900</b>		

**updated staff least with expenses for 2019-20**

sl.no	vidya kendra	sl.no	staff name	salary	propose travel	staff welfare	Approved Salary	Maximum
1	ecagatta 1	1	rathnamma	4000		2500	4000	max possibility by performance
2	echagatta 2	2	rangmma	4000		2500	4000	max possibility by performance
3	sondekola	3	shruthi.s.o	6000		2500	6000	max possibility by performance
		4	chandrashekhar	2000		2500	2000	Only Shruti is handling. Only 1st to 4th std. due to health problem. Needed for running the center as Shruti cannot handle on her own. Has nerve problem and is on medication.
4	hullur	5	sumitra	6000		2500	6000	Recently married. Need to appoint a replacement with good quality
		6	subhith	4000		2500	4000	max. Is not reaching required levels in English and Maths
5	nagaragatta	7	nagarajappa	6000		2500	6000	
		8	lingaraja	4000		2500	4000	max possibility by performance
6	ramenahalli	9	radhamma	4000		2500	4000	max possibility by performance
7	shivaganga 1	10	lokeshnaik.c	3000		2500	3000	Total students is 14. Teaching only 6-7th std. Students are not passing in English and Science.
8	shivaganga 2	11	mangalagowri	4000		2500	4000	max possibility by performance
9	thekalavatti gollarahatti	12	mallikarjuna	4000		2500	4000	max possibility by performance
		13	yogesh	4000		2500	4000	max possibility by performance
10	thekavatti	14	siddaraju	4000		2500	4000	max possibility by performance
		15	jagadeesh	6000		2500	6000	
11	thuppadahalli	16	thippeshappa N.R	4000		2500	4000	max possibility by performance
12	nandanahosur gollarahatti	17	ranganath	4000		2500	4000	max possibility by performance
	vidya kendra incharge per	18	any	4000	1000	2500	4000	
	new vidyakendra	19& 20	2 places	4000		5000	4000	
			<b>total</b>	<b>81000</b>				
	<b>total</b>	<b>salary</b>	<b>98000x12</b>	<b>1176000</b>	<b>12000</b>			
		<b>travel</b>	<b>1000x12=</b>	<b>12000</b>				
	<b>co-ordinators</b>							
	managing director	21	prakash.d.v	8000	3000	2500		
					2500			
	admistrator	22	dr.geethadevi	5000	4000	2500		
	accountant	23	darshan.	5000	500	2500		
	chennai account	24	sugandi	3000		2500		
	chennai co ordinator	25		1000		2500		
			<b>22000</b>	<b>3000x6=18000</b>				
							81000	
								Below amount assumes 80% utilization of salary increases proposed.
							972000	777600

	<b>total</b>	<b>salary=22000x12</b>	<b>264000</b>		
		<b>travel</b>	<b>102000</b>	<b>7000x12=84000</b>	
<b>vocational training</b>					
tailoring		mangalagowri	5000		
bagmaking ,embroidry,etc 26		jayamma	6000		2500
		new teacher for other skills f	2500	1000	
			<b>11000</b>	<b>1000</b>	
	<b>total</b>	<b>salary=11000x12=</b>	<b>132000</b>		
		2500x4	10000		
		<b>travel=1000x12</b>	<b>12000</b>		
Office boy	27	office boy	5500	1000	2500
		salary=5500x12=	<b>66000</b>		
		travel=1000x12=	<b>12000</b>		
<b>rage pecker school(chitrahalli)</b>					
tent school incharge person		lokanaik.c	5000	500	
	<b>total</b>	<b>salary=5000x12=</b>	<b>60000</b>		
		<b>travel=500x12=</b>	<b>6000</b>		
<b>summer camp expense</b>					
center incharge person		incharge teachers (4 membe	5000	1000	
	<b>total</b>	<b>salary 5000x4teachers</b>	<b>20000</b>	<b>1000*4</b>	
	<b>salary</b>	20000x4months	<b>80000</b>		
	<b>travel</b>	<b>4000x4months</b>	<b>16000</b>		
<b>Education grant</b>					
Education grant coordinator		any staff( 2000x4)		8000	<b>8000</b>
	<b>total</b>	<b>honorrorium</b>		<b>8000</b>	
		<b>travel</b>		<b>8000</b>	<b>67500</b>

Continue with Lokesh for one more year based on teachers and public request. He is handling kintergarden students. A new govt. residential school is now open for SC/ST background and general candidates with a common entrance test. From 6th-12th education is freed. Morarji Desai residential school