

June 22, 2014

Poorna Vidya Budget and Proposal 2014-2015

Report 2013-14

We supported two schools last year CPS Odaikuppam (the first school we started working with in 2006) with strength 150+ and added CPS Tiruvanmiyur Kuppam in June 2013 with. (140+ students). We provisioned Rs 2.21 lakhs for the project-teachers honorariums (INR 141000) and materials (INR 80000)

Kavitha M the teacher at Odaikuppam left in November 2013 and we did not find another teacher for the place. (Her monthly salary was Rs 4100 in Nov)as we were not able to find teachers and salary did play a major role.

Of the expenses honorarium was Rs 31,500 and Rs 26,097 on materials.

| Project | Starting Balance April 2013 | Inflow | Outflow as per vouchers recd so far | Allocations from Buffers | Ending Balance March 2013 |
|---------------------|------------------------------------|---------------|--|--|----------------------------------|
| Poorna Vidya | (13,799) | 0 | (57597) | from Sinthanai sirpi balance 121199 | (197) |

The above schools have maintained strengths.

Plan to include CPS Sastrinagar with strength of 50+ as the quality of the school is described as good by our old teacher mekala who works there part time as a computer cum craft teacher

The plan is to hire teachers for all three schools - computer skills basic requirement for Odaikuppam and Tiruvanmiyur and English for Sastri Nagar

1. Proposed honorarium Rs 6000- Rs 7000 pm for better qualified including conveyance allowance if any. Not proposing gifts for festivals- $3 \times 12 \times 7000 = \text{Rs } 2,52,000$
2. Materials for the schools- stationery and small stuff as last year = $\text{Rs } 15000 \times 2 + \text{Rs } 10000 = \text{Rs } 45000$.
3. One school request- Tiruvanmiyur- bags for 125 children and one set of uniforms for 140 children + 2 library storage cupboards = $\text{Rs } 1,00,000$
4. 2 computers per school under project Kanini= $6 \times 40,000 = \text{Rs } 2,40,000$

Total budget - INR 5.37 Lakhs