

Budget for Bharathi Trust Resource Center 2007 -

#	Item	Cost	Quantity	Total	Austin	Timeline	Comments
	Check Dams (35 ft x 4ft x 10 ft x 2)	145000	5	725000	725000	Before July August	
	Jelly Stones	6000					
	Cement	40000					
	Stone	40000					
	Steel	7000					
	Sand	20000					
	Centering expenses	10000					
	Miscellaneous/waste	4000					
	Labor Charges	18000					
	Bund to stop rainwater	40000	1	40000	40000	Before rains	Person will send man hours in 2-3 days will be finished this week
	Platform for drying crops (Done) (78ft x 66ft)	60000	1	60000	60000	priority	
	Big Stone	3.5	2000	7000			
	Waste stone	700	4 loads	2800			
	Big Jelly Stones (these are the Baby Jelly stones (smaller version of Cement	1100	2 loads	2200			
		1950	2 loads	3900			
		225	65 bags	14625			
			72 coolie				
	Labor		200 days	14400			
	Food expenses	No					
	* Note: All except material costs are						
	** School expenses			0		2 instalments	will finalize no of children after confirming with parents. This is long term school.

5	Seed money (Done)			20000	3-4 months	cultivation will start in july. After that she can say how much money is needed for prep of land before seeding.
6	Plough equipment (Done)		6000		3-4 months	
7	Bullock cart (Done)	36000	1	36000	not urgent	
8	Field Staff, admin salary (annual)	30000	6	180000	90000 instalment	

9	Community interaction and training expenses			29000	2 instalments	starting with SEZ. after this meeting, will know the need from community
	Training at resource	3000	3	9000		
	Trips to other such centers (10 people in	10000	2	20000		

10	Cement tanks (5ft x 5ft x 4ft)	4000	5	20000	20000 priority	ppl want panchakavya . So need to be able to provide
	Brick	800				
	Cement	1200				
	Pipe	300				
	Sand	500				
	Labor Charges	1200				

					good rate. Enquired with someone in thiruvallur also. So starting work soon.
Overhead tanks 11 (10ft x 10ft x12ft)	90000	1	90000	90000	priority
Jelly Stones					
Cement	70000		70000		
Stone					
Pipes					
Labor Charges	20000		20000		
Total			120600	102500	
Funds to be re-			132450	132450	
Required funds			107355	892550	
Total in \$ at Rs. 40 /			26838.	22313.	