

PROPOSED BUDGET FOR THE YEAR 2023-2024

SL.NO	PARTICULARS	AMOUNT IN RUPEES
1	Education Activity Centre	
	Salary for teachers Rs.2000 X 15 persons X 12 months	360000
	Educational materials 882 children X Rs.200	176400
	Sub Total -1	536400
2	Activity Center for Disabled children	
	Balanced Diet	
	HanumanthaPuram 10 Disabled Children X Rs.20 X 96 days	19200
	Paiyanur 10 Disabled Children X Rs.20 X 96 days	19200
	Karumbakkam 10 Disabled Children X Rs.20 X 96 days	19200
	Treatment, First Aid box and Medical Checkup 30 Children X 1200	36000
	Travel Allowance for 30 children Rs.80 X 12 months	28800
	Salary for Special Educator Rs.10000 X 12 months	120000
	Salary for Physiotherapist Rs.12000 X 12 months	144000
	Salary for 3 helpers Rs.1000 X 12 months	36000
	Subtotal-2	422400
3	Financial Support to students in Higher Education	
	College Going Students Rs.3000 X20 Students	60000
	Higher Secondary course children Rs.3000 X 20 Children	60000
	10 th Standard children Rs. 2000 X 20 Children	40000
	Sub Total-3	160000
4	Financial support to the children of parentless and Single parents	
	Educational Materials, Toiletry items and School fee for 200 Children X Rs.200	40000
5	FINANCIAL Support to Disabled children in various Schools 10 Children X Rs.3000	30000
6	Nutrition in take Centers	
	Distribution of play materials to 5 Day care centers X Rs.2000	10000
	Food for 44 tribal Children X Rs.10 X 220 days	96800
	Sub Total-6	1, 06,800
7	Special School for migrant Children	
	Salary for Teacher Rs.13000 X 1 person X 12 months	156000
	Salary for Helper Rs.1000 X 12 months	12000
	Food for 16 children X Rs.10 X 220 days	35200
	Sub Total -7	203200
8	Special Coaching for the children who appear for Public Examination	
	Learning Materials for 15 students X Rs.300	4500
	Salary for teacher Rs.7000 X 12 months	84000
	Sub Total-8	88500
9	Aid to the Students who are in Rural Government Schools	
	Rs.10000 X 5 Schools	50000

10	Dance CLASS	
	Salary for the teacher Rs.8000 X 6 months	48000
11	Bicycles for tribal Girl Children of parentless and single parents 3 children X Rs.6000	18000
12	Computer Training	
	Salary for the Tutor Rs.9000 2 teachers X 12 months	216000
13	Tailoring Unit	
	Salary for the Tutor Rs.8000 X 12 months	96000
14	Livelihood Support for parents of Disabled Children	
	5 persons X Rs.7000	35000
15	Awareness programs and Life skill training for Adolescents	
	Resource person fee Rs.1000 X 2 days	2000
	Pen, Notebook ,Snacks and Lunch for 30 persons X 75 X 2 days	4500
	Sub Total -15	6500
16	Training to the staff members	
	Resource person Fee, Stationary, tea, Biscuits for 25 persons X Rs.100 X 12 months	30,000
17	Health related Activities	
	Medical Camp for children Rs.10000 X 12 months	1,20,000
18	Salary for Project Staff	
	Salary for Project Coordinator Rs.20000 X 12 months	240000
	Salary for Assistant Project Coordinator Rs.12000 X 12 months	144000
	Salary for Assistant Coordinator for disabled children Rs.10000 X 12 months	120000
	Salary for Education Coordinator Rs.10000 X 12 months	120000
	Salary for Accountant Rs.12000 X 12 months	144000
	Salary for Cooks in Day care centre Rs.2000 X 3 persons X 12 months	72000
	Salary for Driver Rs.12000 X 12 months	144000
	Salary for Office Assistant Rs.9000 X 12 months	108000
Sub Total-18	10,92,000	
19	Administration cost	
	Communication Phone, Internet and postal	10000
	Electricity charges	10000
	Van Maintenance, Road tax, insurance, Fitness certificate and painting	50000
	Diesel Rs.3000 X 12 months	36000
	Travel Allowance for staff and volunteers	20000
	Maintenance of Computer center, tailoring and Office	12000
	Fees for Auditor	25000
Sub Total-19	1,63,000	
Grand Total		Rs.34,61, 800
Amount requested from ASHA is INR 34, 61, 800		