

Rural Development Trust

Budget Proposal - April 2026 to March 2027

SL.N O	Particulars	Cost per Unit	Amount in Rupees
1	Program For the Children		
	Education Activity Centre		
1.1	Educational Materials, Text books, Guides, Computer Books and Stationery	Rs.200 X 542 Children	108400
	Salary for the Teachers and Volunteers	Rs.3000 X12 months X 20 teachers	720000
	Parents Teachers Meeting	Rs.20 X15 persons X 20 centres X 4 meetings	24000
	Summer Camp-Prizes, Stationery, Snacks Food and Travel and Resource person	Rs.500 X 20 Centres	10000
	Extra Curricular activities, Independence Day, Republic Day, National Girl Child Day Celebrations and Commemorations	Rs.500 X 20 centres	10000
	Snacks and Food	542 Children (One year)	100000
		Sub Total	972400
1.2	Child Welfare Centre		
	Salary for the Teachers in Child Care Centre-Part Time	Rs.1500 X12 months X 4 Teachers	72000
	Sports and Play Materials for Day Care Centre		10000
		Sub Total	82000
1.3	Support to the Children of parentless		
	Educational Materials , Uniform and Food	Rs.1000 X 70 Children	70000
1.4	Meetings and Skill development Trainings		
	Teachers' Meeting	Rs.2000 X 12 meetings	24000
	Capacity Building for the staff	Rs.7000 X 3	21000
	Skill Development Training (Robotics, Competitions, Computer Literacy)	Rs.1000 X 10 centres	10000
	Books for Library	Rs.20000	20000
	Travel to procure and distribute to the children	Rs.600 X 12 months	7200
	Journals and News papers	Rs.300 X 12 months	3600
		Sub Total	155800
2	Program For Adolescent Girls		
	Hygienic Education for Groups (Food Rs.50, Stationery Rs.25=Rs.75 per student) 5 Villages (20 students each)Rs.75 X 20 =1500 and Resource Person=Rs.1000	Rs.2500 X 5 Villages	12500

3	Support to Students in Higher Education		
	College Going Students	Rs.5000 X 10 students	50000
		Sub Total	62500
4	Support to the Disabled Children		
	Nutrition Support for 36 children	One year	60000
	Salary for a Special Educator-Part Time	Rs.10000 X 12 months	120000
	Salary for Physiotherapist-Part Time	Rs.7000 X 12 months	84000
	Salary for Occupational Therapist	Rs.8000 X 12 months	96000
		Sub Total	360000
5	Special School for Migrant Children		
	Nutritional Snacks and Food	Rs.3000 X 11 months	33000
	Salary for the Teacher	Rs.19000 X 12 months	228000
6	Special Coaching for the Children who appear for Public Examination		
	Learning Materials and Bus fare	Rs.500 X 75 Students	37500
		Sub Total	298500
7	Skill Development Program		
7.1	Computer Training		
	Salary for a Tutor	Rs.15000 X 11 months	165000
	Maintenance Cost	Rs.500 X 12 months	6000
	Learning Materials	Rs.200 X 120 Students	24000
		Sub Total	195000
7.2	Tailoring Course		
	Salary for Tutor	Rs.9000 X 11 months	99000
		Sub Total	99000
7.3	Type Writing		
	Salary for the tutor (part time)	Rs.3000 X 12 months (Part Time)	36000
	Exam Fees for the Students	Rs.200 X 25 students	5000
	Maintenance	Rs.200 X 10 Machines	2000
		Sub Total	43000
8	Health Related Activities		
	Medical Camp	Rs.10000 X 3 camps	30000
9	Salary for Project Staff		
	Salary for project Coordinator	Rs.20000 X 12 months	240000
	Salary for Education Assistant Coordinator	Rs.15000 X 2 Persons X 12 months	360000
	Salary for Accountant	Rs.8000 X 12 months	96000
	Salary for Driver	Rs.18000 X 11 months	198000
		Sub Total	924000
10	Administration Cost		
	Communication, Phone, internet and	Rs.820 X 12 months	9840

	Postal		
	Electricity charges main Office	Rs.1500 X 6 times	9000
	Security (Night Watchman)	Rs.5000 X 12 months	60000
	School Van Diesel	Rs.5000 X 12 months	60000
	Van maintenance, insurance, Fitness certificate and painting		30000
	Travel Allowance for staff and volunteers		20000
	Fees for Auditor		35000
		Sub Total	223840
		Grand Total	3416040
AMOUNT REQUESTED FROM ASHA FOR EDUCATION – SEATTLE			

SL.NO	Particulars	Cost per Unit	Amount in Rupees
1	Administration		
	Misc.		
	Building Rent	Rs 30000 * 12	360000
	Migrant Classroom Rent	Rs 3000 * 12	36000
	Schools Supply	Rs 2,00,000 * 1	200000
		Sub Total	596000
2	Medical Camp - 3 Times in a Year		
	Misc.		
	Medical Staff	Rs.1000 * 20 * 3	60000
	Medical Supply for 150 people	Rs 100 * 150 * 3	45000
		Sub Total	105000
3	Program For the Disabled Senior		
	Provision		
	Monthly Provision	Rs.5000 X 12	60000
		Sub Total	60000
		Grand Total	761000
AMOUNT REQUESTED FROM OTHER DONORS			

T.K.Elumalai

Managing Trustee

RURAL DEVELOPMENT TRUST

