

Draft budget of Asha-Belaku .

Period: 1st April 2016 to 31st March-2017

SI No	Budget Head	Calculation	Total	Remarks
A 1	Food	Rs 42x20 children x 30days x 12months	302400	
2	Clothes (2 pairs)	Rs 1100 x 20 children	22000	
3	Medical expenses	Rs 200 x 20 children x 12 months	48000	
4	Daily necessities	Rs 200 x 20 children x 12 months	48000	
5	Educational material	Rs 1700 x20 children	34000	
6	Educational trips, 2 trip police station and post office	Rs 12100	12100	
7	Playing materials	Rs 5500	5500	
8	Electricity Charges	Rs 1155 x 12 months	13860	
9	Fire wood	Rs 550 per quntal x 14 quntals x 6 months	46200	
10	Gas cylinders	Rs 1400 x 5 cylinders x 6 months	42000	
11	Auto charges to bring firewood & Gas	Rs 550 x 12 months	6600	
12	Auto charges for supply grocery	Rs 500 x 12 months	6000	
13	Auto charges to drop children to school	Rs 450 x 20 children x 10 months	90000	
14	Fitting of fans/water pipe repairs	Rs 5000 yearly	5000	
		Sub:-Total - A	681660	
	Honorarium			
B 1	Hon to Home Parent (warden)	Rs 7150 x 12 months	85800	
2	Hon. To Tution teacher	Rs 3630 x 12 months	43560	
3	Hon to Head Cook	Rs 3058 x 12 months	36696	
4	Hon. To Asst, Cook	Rs 2310 x 12 months	27720	
5	Care Taker	Rs 4180 x 12 months	50160	
6	Watch Man	Rs 3960 x 12 monts	47520	
		Sub:-Total -B	291456	
	Administration			
C 1	Telephone/Brodband/ computer maintainance	Rs 1210 x 12 months	14520	
2	Printing/ Stationary	Rs 1320 x 12 months	15840	
3	Accountant (Part time)	Rs 2750 x 12 months	33000	
4	New papers for Belaku	Rs 330 x 12 months	3960	
5	Audit fees	Rs 5500	5500	
6	Renewal	Rs 4400	4400	
		Sub:-Total - C	77220	
		Grand Total A+B+C=	1050336	
		Grant requested from Asha	1050336	
		Request for 2 installments		

	Ist Installment-Ist week of April-15	525168	
	IInd Installment-Ist week of October-15	525168	
	Total	1050336	

Budget Proposal for the construction of the roof for the meeting hall

Sl.No	Item	Calculation	Amount
1	4 Iron pillars	Rs 1400x4 pillars	5600=00
2	2 Tresses	Rs 5500x2 Nos	11000=00
3	Parling/teen supporters	Rs 750x24 Nos	18000=00
4	Plates	Rs 1700x8 Nos	13600=00
5	Color coated teen	Rs 1700x24 Nos	40800=00
6	Iron doors	Rs 4200x2 Nos	8400=00
7	Iron windows	Rs 4100x6 Nos	24600=00
8	Bolts/screws/welding/Astar/ect	All together	9000=00
9	Color for steel		4000=00

10	Color for shed wall		13000=00
11	Painting labour charges		4000=00
12	Shed fitting skilled labour charges		22000=00
13	Cement/sand/concreet		7000=00
		Total	181000=00
		Grant requested from Asha	181000=00

