

| Belaku draft budget 2023-2024 ( Community Based Education support ) for orphen/semi orphen and poor children of daily wage workers families |  |                                   |        |  |
|---|--|-----------------------------------|--------|--|
| Sl.No   | Budget Head  | Calculation                       | Amount | Remarks  |
| 1   | Nutritional ration kit                               | Rs 1375 x 35 children x 12 months | 577500 | Nutrition dry ration kit to children home , children should not say that because of food i drop from the school,and working  |
| 2   | Education material                                   | Rs 1660 x 35 children ( once)     | 57750  | Books,Bag,pens,drawing sheet, Geometrical box, colour pencils, erager,water bottle etc.  |
| 3   | Daily Necesites                                      | Rs 220x 35 children x 12 months   | 92400  | Tuth pest,washing and bathing soaps,Hiroil,  |
| 4   | Medical support                                      | Rs 275 x35x 12 months             | 115500 | Consultation fees, tablets, first Aid kits, any other medicine according to doctor prescription.   |
| 5   | Cloths 2 Pair ( 1 school uniform,1 general)          | Rs 800 x 35 x 2 Pairs             | 56000  | 1 pair school uniform and 1 general dress will be provided   |
| 6   | Belaku children club meet                            | Rs 6600 x 9 meetings              | 59400  | For every 2 months this club will meet and discuss the improvement of study and solve the problems which they face and plan future.and many other issues will be discussed . |
| 7   | Auto charg to supply ration kit to children villages | Rs 2750 x 12 months               | 33000  | with community facilitator kit will be distributed to the 14 villages  |
| 8   | Honororium to education facilitator                  | Rs 7700 x 12 months               | 92400  | Regularly she/he will visit children home, and monitor the status of study and make avail of government schems to children home where she/he stay.                           |
| 9   | Travel to education facilitator                      | Rs 2750 x 12 months               | 33000  | this travel is for both and they travel 14 villages 12 months  |
| 10  | Expouser visit to children                           | Rs 16500 once in year             | 16500  | once in a year exposuer will plan for out of district.   |

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| 11 | Gifts to children clubs members.   | Rs 2404 x 12        | 28848          | Gift will provided to children who participate debate compitation and sport on the Girl child day,teachers day, and National celebrations. |
| 12 | Communication/documentation/stat ionary  | Rs 990 x 12 monts   | 11880          | Telephone bill, Internet charges,purchase of accounts books, photo printings, printing papers, pen pencils                                 |
| 12 | Honororium to part time accountant   | Rs 6600 x 12 months | 79200          | for both project PPC and Belaku  |
|    |  | <b>Total</b>        | <b>1253378</b> |  |
|    | <b>( Rupees Twelve lakhs fifty Three thousand three hundred Seventy eight ) only</b> |                     |                |  |
|    |  |                     |                |  |