

Asha-Belaku Budget Proposal for the period 01.04.2017 to 31.03.2018.

Sl.No	BUDGET HEAD	Calculation	Total Amount	Remarks
A 1	Food	Rs 45 x 25 children x 30 days x 12 months	405000	
2	Cloths (2Pairs)	Rs 1500 x 25 children	37500	
3	Medical	Rs 250 x 25 children x 12 months	75000	
4	Daily necessities	Rs 250 x 25 children x 12 months	75000	
5	Education Materials	Rs 1900 x 25 children	47500	
6	Educational trip 2 times PoliceStation&Post Office	Rs 14000 x 2 Times	28000	
7	Playing materials	Rs 6500	6500	
8	Electricity charges	Rs 1400 x 12 Months	16800	
9	Fire wood	Rs 600 x per quintal x 14 quintal x 6 months	50400	
10	Gas cylinders	Rs 1450 x 5 cylinders x 6 months	43500	
11	Auto charges to bring cylinders and fire wood	Rs 1200 x 12 months	14400	
12	Auto charges for dropping to school and picking up	Rs 600 x 25 children x 10 months	150000	
13	Repair work of toilets and bath rooms	Rs 12000	12000	
	HONORARIUM	Total - A	961600	
B 1	Hon, to Home parent (Warden)	Rs 8500 x 12 months	102000	
2	Hon, to Tution teacher	Rs 4500 x 12 months	54000	
3	Hon, to Head cook	Rs 3500 x 12 months	42000	
4	Hon, Asst cook	Rs 2800 x 12 months	33600	
5	Care taker	Rs 5500 x 12 months	66000	
6	Watch man	Rs 4500 x 12 months	54000	
	ADMINISTRATION	Total - B	351600	
C 1	Teliphone/Brodband/computer maintanance	Rs 1400 x 12 months	16800	
2	Printing/stationary	Rs 1450 x 12 months	17400	
3	Accountant part time	Rs 3500 x 12 months	42000	
4	News paper for Belaku home	Rs 450 x 12 months	5400	
5	Audit fees	Rs 6500	6500	
6	Reneval	Rs 5500	5500	
		Total - C	93600	
		Grand Total A+B+C	1406800	
		Request for 2 Installments		
		Ist week of April - 2017	703400	
		Ist week of October-2017.	703400	
		Total	1406800	