**Chilla**

**Budget for the year 2016-17**

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| **EXPENDITURE** | | |
| **Particulars** | **Monthly (Rs)** | **Yearly (Rs)** |
| Rent | 6500 | 78000 |
| Salary  Resident tutor : 10,000  Councilor : 10,000  Cook : 6,000  Aaya : 8,000  Administrative assistant : 10,000  Dance teacher: 4500  Music teacher: 4500  *Total :* | 53000 | 636000 |
| School expense | 4000 | 48000 |
| Telephone | 1500 | 18000 |
| Internet | 1000 | 12000 |
| Electricity charge | 1500 | 18000 |
| Office stationeries, printing & post | 1500 | 18000 |
| Study Materials & textbooks | 4000 | 48000 |
| News papers , Periodicals, library books | 1800 | 21600 |
| Medicine & Hospital charges | 2500 | 30000 |
| Travel Expenses | 5000 | 60000 |
| Footwear & Bags |  | 15000 |
| Dress materials & cosmetics | 3000 | 36000 |
| Milk & Curd | 3200 | 38400 |
| Fish & Egg | 2800 | 33600 |
| Fruits & vegetable | 3200 | 38400 |
| Provisions & stationery | 10,000 | 120000 |
| Cooking Gas | 1500 | 18000 |
| Miscellaneous | 1000 | 12000 |
| **TOTAL** |  | **12,99,000** |
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