

**Ek Kadam BUDGET Proposal 2016-2017**  
**(April 2016 to March 2017)**

**Budget for Running Expense of this year: INR 17,32,631.00**

Here we attached the budget details for next session April 2016 to March 2017 to meet out running expenditures of Ek Kadam Project for 32 Children.

<b>Budget of Ek Kadam 2016-2017( 1<sup>st</sup>April 2016 to 31<sup>st</sup> March 2017)</b>			
<b>S.No.</b>	<b>Name</b>		<b>Amount (Rs.)</b>
I	<b>EDUCATION:</b>		
1	School Fees:	For 32 Children's	384,267.00
2	Study Materials :	For 32 Children's	78,400.00
3	School Dress & Bag:	For 32 Children's	81,600.00
4	Transportation:	For 32 Children's	63,264.00
5	Educational Tour:	For 32 Children's	40,000.00
6	Expenses for transport of children (especially for those in class X,XI and XII)	For 7 Children's	50,000.00
	<b>Total Expense of Education:</b>		<b>6,97,531.00</b>
II	<b>Operational :</b>		
1	Daly Use Materials:	For 32 Children's	40,000.00
2	Daly Use Cloths :	For 32 Children's	44,800.00
3	Winter Cloths :	For 32 Children's	48,000.00
4	Sports and Other Cloth	For 32 Children's	35,200.00
	<b>Total Expense of Operational:</b>		<b>1,68,000.00</b>
III	<b>FOOD:</b>		
1	Food Materials :	29,400.00 X 12 Months	3,52,800.00
2	Vegetables:	14,275.00 X 12 Months	1,71,300.00
3	Milk & Fruits	12,000.00 X 12 Months	1,44,000.00
4	Fuel :	10,800.00 X 12 Months	1,29,600.00
	<b>Total Expense of Food:</b>		<b>7,97,700.00</b>
IV	<b>Honorarium:</b>		
1	Warden	15,000.00 X 12 Months	180,000.00
2	Mess In-charge:	8,000.00 X 12 Months	96,000.00
3	Head Cook	6,500.00 X 12 Months	78,000.00
4	Assistant Cook I	4,500.00 X 12 Months	54,000.00
5	Game and Physical Instructor	4,000.00 X 12 Months	48,000.00

6	Care Taker	4, 500.00 X 12 Months	54,000.00
7	Sweeper	4,500.00 X 12 Months	54,000.00
8	Gardener	6,000.00 X 12 Months	72,000.00
9	Accountant	2,500.00 X 12 Months	30,000.00
	<b>Total Expense of Honorarium:</b>	<b>666,000.00</b>	
V	<b>HEALTH &amp; SPORTS:</b>		
1	Medicine:	4000.00 X 12 Months	48,000.00
2	Sports Materials		25,000.00
	<b>Total Expense of Health:</b>	<b>73,000.00</b>	
VI	<b>Repair and Maintenance:</b>		
1	Repair:	4,500.00 X 12 Months	54,000.00
2	Water Supply:	2,000.00 X 12 Months	24,000.00
3	Electricity:	14,000.00 X 12 Months	168,000.00
	<b>Total Expense of Maintenance:</b>	<b>246,000.00</b>	
VII	<b>Office Running:</b>		
1	Telephone & Internet	1000.00 X 12 Months	12,000.00
2	Stationery	700.00 X 12 Months	8,400.00
3	Photocopy and Printing	500.00 X 12 Months	6,000.00
4	Audit Fees		10,000.00
5	Travel and Petrol	3,000.00 X 12 Months	36,000.00
3	Books and News Paper	1,000.00 X 12 Months	12,000.00
	<b>Total Expense of Office Running :</b>	<b>84,400.00</b>	
	<b>Overall Expense:</b>		<b>27,32,631.00</b>
VIII	Contribution by Mala India		<b>10,00,000.00</b>
	Our rest need for Ek Kadam Project -		17,32,631.00
	<b>Rest amount : (Seventeen Lakh Thirty Two Thousand Six Hundred Thirty One rupees Only)</b>		<b>17,32,631.00</b>