

Financial Proposal for the year 2018-19

(For 230 children at 5 Homes – Kupwara, Anantnag, Srinagar, Jammu, Beerwah and Pune)

a) Developmental / Welfare Programs / Program Expenses : Rs. **8446000/-**

S. No	Particulars	(Kupwara, Anantnag, Beerwah, Srinagar, Jammu)	Total
1	Expenses on Inmates	Rs. 36000/child/year expenses x 150 children (age below 15) (Kupwara, Anantnag, Beerwha) @28,960 for 150 kids = 43,44,000Rs Rs. 48000/child/year x 80 girls (age 15 above) (Jammu, Srinagar, Pune)	5400000 3840000
2	Rent	Kupwara Home (35 children) - Rs. 15000/month Beerwah Home (49 children)- Rs. 15000/month Anantnag Home (35 children)- Rs. 10000/month Jammu Home(30 children) - Rs. 15000/month Srinagar Home (50 children)- Rs 36000/month Pune Home (17 girls)- Rs. 18000/month Srinagar office - 20000/month Women Develop centre, Kupwara - 10000/month Banglore Home (6 girls) : 22000/month	1932000
3	Contingency	For emergency purposes (any medical or unexpected operating cost)	500000
Developmental / Welfare Programmes / Programme Expenses			11672000

b) Staff : Rs. **894000/-**

S. No	Staff	Particulars	Total
1	Project Manager, J & K	25000/month	300000
2	Asst. Project Manager, J & K	20000/month	240000
3	Central Coordinator	15000/month	180000
4	Senior Program Officer	15000/month	180000
5	Assist Program Officer	12000/month	144000
	Senior Finance Manager and coordinator, Srinagar	17000/month	204000
4	Paid Volunteers	7000/month x 2	168000
	Pune Home Manager	5500/month	66000
5	Senior Clerk for Admn. Work & Coordination of Accounting of Pune - J & K	12000/per month	108000
	Assistant to Senior Accountant	8000/month	72000
TOTAL			1482000

Staff at Homes in Kashmir : Rs. **1860000/-**

S. No	Staff	Particulars (Kupwara, Ananatnag, Beerwah)	Total
1	Manager	Rs. 10000/month x 5 homes x 12 months	600000
2	Warden	Rs. 8000/month x 5 homes x 12 months	480000
3	Cook	Rs. 7000/month x 5 homes x 12 months	420000
4	Helper	Rs. 6000/month x 5 homes x 12 months	360000
5	Watchman	Rs. 4000/month x 5 homes x 12 months	240000
6	Local Coordinator	Rs. 5000/month x 5 homes x 12 months	300000
	TOTAL		2400000

c) Other Administrative Cost : Rs. **440000/-**

S. No	Particulars	Total
1	Travelling Expenses	250000
2	Telephone Expenses (Rs. 20000/month)	240000
3	Office Expenses (daily expenses) Rs. 20000/month	240000
	Total	730000

Total Budget of a year for 194 children

Developmental / Welfare Programs / Program Expenses	11672000
Total yearly expenses on executive staff	1482000
Total yearly expenses on Home staff in Jammu & Kashmir	2400000
Total Administrative Cost	730000
Total Yearly budget for 150 children for four home in Jammu & Kashmir	16284000

Additional Support we need for the developmental activities and infrastructural development at our 6 homes. We have separate proposal for the individual programs.

Expenses on Educational Tour	Approx.	Rs. 1500000
Vocational Trainings	Approx	Rs . 300000
Workshops	Approx	Rs 200000
Tutors For English, Maths & Science for each home	Approx - Rs. 10000/subject/teacher/month x 12 persons for 4 homes (Rs. 10000 x 12 persons x 12 months)	Rs. 1440000
Land purchase in kupwara and Jammu	Already acquired a land in Kupwara (Approx. 53000 sq ft) Acquired land in Jammu (Approx. Rs. 70 Lacs) Looking for purchasing land in Beerwha (approx 40 lacs)	4000000
Construction of a building at Jammu	For 200 girls with 15 staff members. (cost will change according to available market rates) Require Minimum Space - 14000 sq ft @ Rs. 1700/- (Rats can change according to the material and the available market rates)	23800000
Total	Total additional Proposed Budget	31240000

ANNUAL EXPENDITURE OF A CHILD AT BASERA-E-TABASSUM (Kashmir Region) & FAH , Jammu Region

S.NO.	PARTICULARS	QUANTITY	COST (RS)	
I	NON-RECURRING			
1	CLOTHING			
	Summer:			
	Dress	02 nos	600	
	Innerwear	03 nos	150	
	Scarves	01nos	40	
	Socks	02 pairs	30	
	Total			820
	Winter:			
	Thermals	01 nos	250	
	Sweaters	01 nos	250	
	Overcoat (pheran)	01 nos	800	
	Dress	01 nos	350	
	Socks	01 pair	20	
	Scarves	02 pair	80	
	Total			1750

	Nightwear *	02 nos	500	500
	School Uniform	02 nos		1000
	Other Accessories			
	Shoes (slippers-1, shoes-2, wintershoes-1)	04 nos	1000	
	Handkerchiefs	03 nos	15	
	Broaches	05 nos	15	
	Total			1030
2	BEDDING (for 3 years.) **			
	Mattress (pillow, mattress cover, bedsheet)	01 nos	300	
	Razai(lihaf)	01 nos	300	
	Blanket	02 nos	300	
	Total			900
3	STUDY MATERIAL			
	School bag	01 nos	350	
	Note books	50 nos	600	
	Textbooks		2000	
	Geometry box	01 nos	50	
	Pencils	24 nos	100	

	Erasers	2 nos	10	
	Trunk ***	01 nos	600	
	Material For Additional Educational Activities		1000	
	School Fees		6000	
	Total			10710
II	RECURRING			
1	FOOD:			
	Tea	02cups/day x 2	04	
	Bread (kashmiri roti)	02 nos /day x 2	04	
	Biscuits	03 pcs/day x 1	03	
	Lunch (Rice+2 vegetables)	01 time/day x 18	18	
	Dinner (Rice + 2 vegetables)	01 time/day x 18	18	
	Fruits		03	
	Total (/Day)		50	
	Total	(365 days x Rs.50)		18250
2	TOILETERIES			
	Soaps	12 nos	180	
	Detergents	06 nos	200	
	Cold cream	06 nos	85	
	Hair oil		85	

	Comb	01 nos	15	
	Talcum powder		75	
	Sanitary Napkins		400	
	Total			1040
	GRAND TOTAL			36000

Note:

Nightwear* : Subject to availability of funds or if a donor offers in kind

Bedding : Includes one time making of bedding and 2yrs maintenance**

Trunk* : Includes one time making and 2yrs maintenance**