

The complete budget for Sandhya Sanwardhan Sanstha. The proposal for AFE is to support the "Honorarium+PF" for the teachers

BUDGET - 2008-2009
STATEMENT OF INCOME

SR. NO	DESCRIPTION	SCHEDULE		
			2007-08	2008-09
[A]	INCOME :--			
1	MONTHLY DONATION	01-04-07 TO 12-03-08	666421	746391
2	GENERAL DONATION	01-04-07 TO 12-03-08	432454	300000
3	BUS DONATION	01-04-07 TO 12-03-08	447150	447150
5	TUTION FEES	01-04-07 TO 12-03-08	66400	74368
6	MEMBERSHIP FEES	01-04-07 TO 12-03-08	2252	2522
7	DONATION RECD.	01-04-07 TO 12-03-08	20000	20000
	OTHER TRUST			
8	DON. BUS PURCHASE	01-04-07 TO 12-03-08	968000	
	TOTAL		2602677	1590431

BUDGET - 2008-2009

	EXPENDTURE :--		2007-08	2008-09
1	HONORARIUM + PF	01-04-07 TO 12-03-08	1373462	1510808
2	KITCHEN EXPENSES		88931	97824
3	BUS EXP (DIESEL,TAXES ETC FOR 4 MONTH)		84920	408000
4	BUS CHARGES	01-04-07 TO 12-03-08	484750	
5	PRINTING STATIONARY		18324	20156
6	ELECTRICAL EXPENSES	01-04-07 TO 12-03-08	42326	46558
7	TELEPHONE EXPENSES		23396	25735
8	POSTAGE EXPENSES	01-04-07 TO 12-03-08	3203	3523
9	GARDENING (LABOUR)		25815	28396
10	VOCATIONAL PURCHAS	01-04-07 TO 12-03-08	135713	149284
11	BUTIBORI CONSTR.		31464	
12	OTHER EXPENSES	01-04-07 TO 12-03-08	22025	24668
13	CONVE. EXP. (STAFF).		33664	37030
14	RENT Cor.Taxes etc.	01-04-07 TO 12-03-08	47120	51832
15	WATER EXPENSES		19116	21027
16	STAFF WELF EXP	01-04-07 TO 12-03-08	2060	2266
17	STUDENT WELFARE		800	880
18	HONO. TO REH. STUDEN		16300	17930
19	AUDIT & LEGAL FEE		11230	
20	VOCATIONAL EXP	01-04-07 TO 12-03-08	5767	6343
21	ANNUAL FUNC.CELE		15928	17520
22	COMPUTER MAIN EXP	01-04-07 TO 12-03-08	4200	4620
23	REPAIRE & MAINT		23716	26087
	TOTAL		2514230	2500487

Please refer to "staffonpay_Aug07" file for the break up

NOTES :--

MONTHLY DONATION, GENERAL DONATION, BUS DONATION TO BE INCREASED BY12% FOR BUDGET 08-09
TUTION FEE, ADMISSION FEE, TRUSTY DONATION AND VOCATIONAL SALE BY

PROJECTION OF EXPENDITURE IS ASSUMED TO BE INCREASE BY 10% IN BUDGET 2008-09 THAN 07-08