

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 |
| | DONATION RECD. | | | |
| 7 | OTHER TRUST | 01-04-07 TO 12-03-08 | 20000 | 20000 |
| 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 |
| 2 | KITCHEN EXPENSES | | 88931 |
| 3 | BUS EXP (DIESEL,TAXES ETC FOR 4 MONTH) | | 84920 |
| 4 | BUS CHARGES | 01-04-07 TO 12-03-08 | 484750 |
| 5 | PRINTING STATIONARY | | 18324 |
| 6 | ELECTRICAL EXPENSES | 01-04-07 TO 12-03-08 | 42326 |
| 7 | TELEPHONE EXPENSES | | 23396 |
| 8 | POSTAGE EXPENSES | 01-04-07 TO 12-03-08 | 3203 |
| 9 | GARDENING (LABOUR) | | 25815 |
| 10 | VOCATIONAL PURCHASES | 01-04-07 TO 12-03-08 | 135713 |
| 11 | BUTIBORI CONSTR. | | 31464 |
| 12 | OTHER EXPENSES | 01-04-07 TO 12-03-08 | 22025 |
| 13 | CONVE. EXP. (STAFF). | | 33664 |
| 14 | RENT Cor.Taxes etc. | 01-04-07 TO 12-03-08 | 47120 |
| 15 | WATER EXPENSES | | 19116 |
| 16 | STAFF WELF EXP | 01-04-07 TO 12-03-08 | 2060 |
| 17 | STUDENT WELFARE | | 800 |
| 18 | HONO. TO REH. STUDEN | | 16300 |
| 19 | AUDIT & LEGAL FEE | | 11230 |
| 20 | VOCATIONAL EXP | 01-04-07 TO 12-03-08 | 5767 |
| 21 | ANNUAL FUNC.CELE | | 15928 |
| 22 | COMPUTER MAIN EXP | 01-04-07 TO 12-03-08 | 4200 |
| 23 | REPAIRE & MAINT | | 23716 |
| | | TOTAL | 2514230 |
| | | | 2500487 |

NOTES :-

MONTHLY DONATION, GENERAL DONATION, BUS DONATION TO BE INCREASED BY 12% FOR BUDGET 08-09

TUTION FEE, ADMISSION FEE, TRUSTY DONATION AND VOCATIONAL SALE BY

Please refer to "staffonpay_Aug07" file for the break up

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