

Budget for the year 2015-16

Budget code	Particular Budget head	Unit	Unit cost	No. of Unit	Total budget
1	PROGRAMME EXPENSES				
1.1	Programme Cost				
1.1.3	Beautician course raw material	1	5000	8	40000
1.1.4	Printer	1	6000	0	0
1.1.5	Electricity & rent for the center	1	13000	12	156000
1.1.6	Raw material for Tailoring	1	2000	8	16000
1.1.7	Certification	1	20	500	10000
1.2	Programme Personnel Cost				
1.2.1	course Instructor	3	8000	12	288000
1.2.2	coordinator	1	10,000	12	120000
	Sub-total - 1		76750		630,000
2	ADMINISTRATIVE & MANAGEMENT				
2.1	Office and other Administrative Exp.				
2.1.1	Travel	1	2500	12	30000
2.1.2	Communication	1	200	12	2400
2.1.3	Transportation cost	1	1000	3	3000
2.1.4	Miscellaneous				5000
	Sub-total - 2		3700		40,400
3	CAPITAL / ASSETS				
3.1.1	Table	1	2000	3	6000
3.1.2	Plastic Table	1	400	20	8000
3.1.3	Beauty Parlour Chair	1	2000	1	2000
	Sub-total - 3		4400		16000
Total Budget (1+2+3) in Rs.					686,400