

Adruta Home (Rawa Academy) Budget 2025-26

A. Expenditure for Children

Serial #	Expenditure Type	Subtype	Subtype description	Cost per Child per month.	Total Expenditure (Cost*580)
1	Educational (monthly expenditure Per child)	School Fees (average)	Monthly fees in some Local schools is >600 And in some it is < 600.	Rs.850	Rs.4,93,000
		Books& Notebooks	School text-books and notebooks	Rs.500	Rs. 2,90,000
		Study Material	Pens, pencils, chart paper, material for School projects, etc	Rs.200	Rs.1,16,000
		Transportation	Children go to school In our own vehicle.	Rs.450	Rs.2,61,000
		Remuneration For Tutors	50 tutors, each taking 7500/month, teacher In Science, Mathematics and English.25 for Science(1 for III-VI Grade and 1for VII-X grade),15 for Math(1 For III-VI grade and1 for VII-X grade)and 10 for spoken English.	Rs.7500	Rs.3,75,000
		School Accessories	Bags, School uniforms, belt, etc. costs about	Rs.250	Rs. 1,45,000
			3000 per child per year.(250 per month)		
		SUBTOTAL		Rs.9750	Rs.16,80,000
		Total expenditure per year			Rs.2,19,00,000

2	Living (monthly expenditure per child)	Fooding	@150 per day for 2 meals and 2 tiffins. Monthly expenditure perchildis@150*30 =@4500. This Includes the cost of Raw materials and Other cooking expenses.	Rs.4500	Rs.27,00,000
		Clothing	New clothes are Bought for the Children during Puja, Diwali and Holi Festivals.	Rs.800	Rs.4,80,000
		Medicine, First Aid and Sanitary products	This expenditure is Higher for the Younger children in the home.	Rs.1200	Rs.7,20,000
		Vocational Training	Children get training In tailoring, knitting, soft-toy making and Computer education.	Rs.950	Rs.5,70,000
		Recreational activities	This includes visits to The local zoo, planetarium, Nicco Park, Museum, Science Park, etc.	Rs.700	Rs.4,20,000
		SUBTOTAL			Rs.8150
TOTAL EXPENDITURE IN CHILDREN HOME (per year)					Rs. 5,86,80,000

B. Administrative Expenses

Serial#	Subtype	Subtype description	Annual Cost
1	Salaries of staff	Monthly Salaries of Staff: 1. Watchmen:10000x18 = 180000 2. Driver:10000x16 = 160000 3. Accountant:12000 x12 = 144000 4. Cook: 8000x10 = 80000 5. Kitchen Helpers 6000x10= 60000 6. Sweeper 5000x12 = 60000 7. Superintendent 15000x10= 150000 8. Counselor 12000x14 = 168000 9. Social Worker 10000x14 = 140000 11. Ayah 7500x8 = 60000 12. Housemother 8000x10 = 80000 13. Housefather 8000x16 = 128000 14. Paramedical Staff 9000x5=45000 TOTAL per month = Rs. 14,55,000 AnnualTotalRs.14,55,000x12= Rs.1,74,60,000	Rs.1,74,60,000

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Electricity	This includes electric expenses for the Adruta Home building & the pump motor for the borewell is the major consumer. Monthly electric bill is around 70,000. Annual expenditure =70,000x12	Rs.8,40,000
Postal/Courier expenditure	Mail is sent to patrons in India and official documents such as (FCNR clearance) to Delhi. Rs. 3000 per month OR Rs. 36,000 per year.	Rs.36,000
Newspaper and Magazines	1. 1 Oriya newspaper=Rs.1500 per month. 2. 1 English newspaper=Rs.2400 per month 3. Magazines = Rs. 2550 per month Monthly cost=Rs.6450 per month OR ` Rs. 77,400 per year	Rs.77,400
Petrol/Fuel. Lubricants	Fuel needs for 5 Scootys & bikes, car, 2 ACE magic, 4 Winger & 5 Bus is about Rs.2,50,000 per Month OR Rs.30,00,000 per year.	Rs.30,00,000
Bed/Bedding/Washing	For 600 children buying new beds@1000, Mattresses and maintaining old ones.	Rs.6,00,000
Office Supplies	Staplers, stationery, CDs, carbon paper, etc. Rs. 5000 per month. OR 60,000 per annum.	Rs.60,000
ArtExhibition	The home organizes 15 Art-exhibitions every year where paintings of the children are displayed. It costs about 15,000x15 per exhibition. (15,000 for Booking auditorium)	Rs.2,25,000

Yoga & Meditation.	The children meditate every day. The costs of the yoga/meditation instructor and upkeep of yoga/meditation room is Rs.40,000 per month.	Rs.4,80,000
Misc. Maintenance	Rs.15,000 per month.	Rs.1,80,000
TOTAL ANNUAL ADMINISTRATIVE EXPENDITURE		Rs.2,29,58,400

C. TOTAL ANNUAL EXPENDITURE = Rs.2,19,00,000 + Rs.5,86,80,000 + Rs.2,29,58,400
= Rs. 10,35,38,400

(Rupees Ten Crore Thirty-five Lakh thirty-eight Thousand four Hundred) only

Request to Asha Seattle to fund the school fees for all students for 2023-24 = $12 \times 493000 = \text{INR } 59,16,000$

