

## Adruta Home(Rawa Academy) Expenses 2023-24

### **A. Expenditure for Children**

<b>Serial #</b>	<b>Expenditure Type</b>	<b>Subtype</b>	<b>Subtype description</b>	<b>Cost per child per month.</b>	<b>Total Expenditure (Cost * 515)</b>
1	<b>Educational (monthly expenditure per child)</b>	School Fees (average)	Monthly fees in some local schools is > 600 and in some it is < 600.	Rs. 850	Rs.4,37,750
		Books & Notebooks	School text-books and notebooks	Rs. 450	Rs. 2,31,750
		Study Material	Pens, pencils, chart paper, material for school projects, etc	Rs. 200	Rs. 1,03,000
		Transportation	Children go to school in our own vehicle.	Rs. 450	Rs. 2,31,750
		Remuneration for Tutors	50 tutors, each taking 7500/month, teacher in Science, Mathematics and English. 25 for Science (1 for III-VI grade and 1 for VII-X grade), 15 for Math (1 for III-VI grade and 1 for VII-X grade) and 10 for spoken English.	Rs. 7500	Rs. 3,75,000
		School Accessories	Bags, School uniforms, belt, shoes, etc. costs about	<b>Rs. 250</b>	Rs. 1,28,750

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			3000 per child per year. (250 per month)		
		<b>SUB TOTAL</b>		<b>Rs. 9700</b>	<b>Rs. 15,08,000</b>
		<b>Total expenditure per year</b>			<b>Rs. 1,80,96,000</b>
<b>2</b>	<b>Living (monthly expenditure per child)</b>	Fooding	@150 per day for 2 meals and 2 tiffins. Monthly expenditure per child is @150*30 = @4500. This includes the cost of raw materials and other cooking expenses.	<b>Rs. 4500</b>	Rs. 23,53,500
		Clothing	New clothes are bought for the children during Puja, Diwali and Holi festivals.	<b>Rs. 800</b>	Rs. 4,18,400
		Medicine, First Aid and Sanitary products	This expenditure is higher for the younger children in the home.	<b>Rs. 1200</b>	Rs. 6,27,600
		Vocational Training	Children get training in tailoring, knitting, soft-toy making and computer education.	<b>Rs. 950</b>	Rs. 4,96,850
		Recreational activities	This includes visits to the local zoo, planetarium, Nicco Park, etc.	<b>Rs. 700</b>	Rs. 3,66,100
		<b>SUBTOTAL</b>		<b>Rs. 8150</b>	<b>Rs. 42,62,450</b>
<b>TOTAL EXPENDITURE IN CHILDREN HOME (per year)</b>					<b>Rs. 5,11,49,400</b>

## B. Administrative Expenses

Serial #	Subtype	Subtype description	Annual Cost
1	Salaries of staff	<p>Monthly Salaries of Staff:</p> <ol style="list-style-type: none"> <li>1. Watchmen: 9000 x 18 = 162000</li> <li>2. Driver: 9500 x16 = 152000</li> <li>3. Accountant: 12000 x12 = 144000</li> <li>4. Cook: 7000 x 10 = 70000</li> <li>5. Kitchen Helpers 5000 x10 = 50000</li> <li>6. Sweeper 5000 x12 = 60000</li> <li>7. Superintendent 15000 x10 = 150000</li> <li>8. Counselor 10000 x14 = 140000</li> <li>9. Social Worker 10000 x14 = 140000</li> <li>11. Ayah 6000 x 8 = 48000</li> <li>12. Housemother 8000 x 10 = 160000</li> <li>13. Housefather 8000 x 16 = 128000</li> <li>14. Paramedical Staff 9000 x 5= 45000</li> </ol> <p><b>TOTAL per month = Rs. 14,49,000</b></p> <p>Annual Total Rs. 14,49,000 x12 =</p>	Rs. 1,73,88,000

		Rs. 1,73,88,000	
	Electricity	This includes electric expenses for the 4-storeyed Adruta Home building & the pump motor for the borewell is the major consumer. Monthly electric bill is around 52,000. Annual expenditure = 52,000 x12	Rs.6,24,000
	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, 4 car, 8 ACE magic & 5 Bus is about Rs.1,80,000 per month OR Rs.21,60,000 per year.	Rs.21,60,000
	Bed/Bedding/Washing	For 523 children buying new beds @950, mattresses and maintaining old ones.	Rs.4,96,850
	Office Supplies	Staplers, stationery, CDs, carbon paper, etc. Rs. 5000 per month. OR 60,000 per annum.	Rs.60,000
	Art Exhibition	The home organizes 20 Art-exhibitions every year where paintings of the children are displayed. It costs about 15,000x20 per exhibition. (15,000 for booking auditorium)	Rs.3,00,000

	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
	<b>TOTAL ANNUAL ADMINISTRATIVE EXPENDITURE</b>		<b>Rs.2,18,02,250</b>

**C. TOTAL ANNUAL EXPENDITURE = Rs. 1,80,96,000 + Rs. 5,11,49,400+Rs. 2,18,02,250 =**

**Rs. 9,10,47,650**

**(Rupees Nine Crore Ten Lakh forty seven Thousand six Hundred fifty)only**

Request to Asha Seattle to fund the school fees for all 515 students

For 2023-24 = **12 \* 437750 = INR 52,53,000**