

RAWA Academy of Art Music and Dance (Adruta Childrens' Home)

TENTATIVE BUDGET FOR THE YEAR 2024-25

A. Expenditure for Children

Serial #	Expenditure Type	Subtype	Subtype description	Cost per Child per month.	Total Expenditure (Cost*520)
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.4,42,000
		Books& Notebooks	School text-books and notebooks	Rs.500	Rs. 2,60,000
		Study Material	Pens, pencils, chart paper, material for School projects, etc	Rs.200	Rs.1,04,000
		Transportation	Children go to school In our own vehicle.	Rs.450	Rs.2,34,000
		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, shoes,	Rs.250	Rs. 1,30,000

			etc. costs about		
			3000 per child per year.(250 per month)		
		SUBTOTAL		Rs.9750	Rs.16,75,000
		Total expenditure per year			Rs.2,01,00,000

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.23,85,000
		Clothing	New clothes are Bought for the Children during Puja, Diwali and Holi Festivals.	Rs.800	Rs.4,24,000
		Medicine, First Aid and Sanitary products	This expenditure is Higher for the Younger children in the home.	Rs.1200	Rs.6,36,000
		Vocational Training	Children get training In tailoring, knitting, soft-toy making and Computer education.	Rs.950	Rs.5,03,500
		Recreational activities	This includes visits to The local zoo, planetarium, Nicco Park, Museum, Science Park, etc.	Rs.700	Rs.3,71,000
		SUBTOTAL		Rs.8150	Rs.43,19,500

TOTAL EXPENDITURE IN CHILDREN HOME (per year)	Rs. 5,18,34,000
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B. Administrative Expenses

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

	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 55,000. Annual expenditure =55,000x12	Rs.6,60,000
	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.2,10,000 per Month OR Rs.25,20,000 per year.	Rs.25,20,000
	Bed/Bedding/Washing	For 530 children buying new beds@1000, Mattresses and maintaining old ones.	Rs.5,30,000
	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.47,68,400

C. TOTAL ANNUAL EXPENDITURE = Rs.2,01,00,000 + Rs.5,18,34,000 + Rs. 1,74,60,000 + Rs. 47,68,400
= Rs.9,41,62,400

(Rupees Nine Crore Forty one Lakh sixty two Thousand four Hundred) only

Amount requested from Asha Seattle to support school fees of 520 students = $12 \times 442000 = \text{INR } 53,04,000$

INR 42,35,000 will support school fees of about 500 students for April 2024 to March 2025