

Name of Organization : Nishtha
Name of the Project : Night Shelter
Budget for the Period 01.04.2020 - 31.03.2021

S L . No.	Particulars	Budget
1	Salary of Social Workers (Rs.5700 X 2 heads X 12 Months)	136800.00
2	Salary of Cook (Rs.4050 X 12 Months)	48600.00
3	Part Salary of Accountant (Rs. 5700 X 12 Months)	68400.00
4	Part Salary of Supervisor (Rs. 3000 X 12 Months)	36000.00
5	Clothing for Children (Rs. 300 X 30 heads)	9000.00
6	Dinner for 30 children (Rs 10 X 26 heads (average attendance) X 340 days)	88400.00
7	TA for Staff (Rs. 600 X 12 Months)	7200.00
8	Toiletry for children (Rs 30 x 30 heads x 12 months)	10800.00
9	Pocket money for Bikram for painting class (Rs 3000 x 12 Months)	36000.00
10	Creche for 6 children	
a	Food for 6 children (Rs 30 X 06 heads X 340 days)	61200.00
b	Salary for 1 Care Giver (Rs.3500 X 1head x 12 Month)	42000.00
d	Clothing for 6 children (Rs. 500 X 06 heads)	3000.00
11	Administration & Monitoring	
a	Electricity, electrification, electrical fittings, other maintenance etc	5000.00
b	Printing , postage & stationeries	2000.00
c	TA for monitoring	2400.00
d	Miscellaneous Exp.	5200.00
e	Audit Fees	2500.00
Total		564500.00