

Name of Organization : Nishtha
Name of the Project : Night Shelter
Budget for the Period 01.04.2019 - 31.03.2020

S L . No.	Particulars	Budget
1	Salary of Social Worker	
	(Rs.5700 X 2 head 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	Crech for 6 children	
9.1	Food for 6 children	
	(Rs 30 X 06 heads X 365 days)	65700.00
9.2	Salary for 2 Care Givers	
	(Rs.3500 X 2 x 12 Months)	84000.00
9.3	Clothing for 6 children	
	(Rs. 500 X 06 heads)	3000.00
9.4	Special Bedding	
	(Rs 1000 x 6 Heads)	6000.00
9.5	Toys for 06 Children	2000.00

9.6	Pocket money for Bikram for painting class	
	(Rs 2000 x 12 Months)	24000.00
9.7	Construction of False Cylling,window,grill etc	600000.00
10	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.	3000.00
e	Audit Fees	2500.00
	Total	1204800.00