



# PALAS

- here's where we try to nurture the seed of learning

## THE SHIRPUR VISHWA MANDAL SEVASHRAM

Shirpur, Dist. Dhule, Maharashtra 425 405

P.T.R. No. F-1705 (Mumbai) Soc. Reg. No. Mum. 163/68 GBBSD

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## Expenses Incurred and Proposed Budget

Greetings from Shirpur!

Below is the **Expense incurred** for the period of

**1<sup>st</sup> January 2010 to 31<sup>st</sup> May 2010**

	FERM-PALAS Exp.	
	VMS (FC)	
Particulars	1-Jan-2011 to 31-May-2011	
	Transactions	
	Debit	Credit
Asha Zurich (recd. May,10)		3,85,614.00
Previous Balance		38,829.00
<b>Administrative Exp.</b>	<b>7,208.00</b>	
PALAS Administration	2,348.00	
Palas Honorarium	2,880.00	
PALAS Stationery	1,980.00	
<b>Salaries</b>	<b>1,66,669.00</b>	
Palas Coordinator Stipend	15,000.00	
Palas Supervisors Stipend	22,500.00	
PALAS Teachers Stipend	1,29,169.00	
<b>Travel</b>	<b>34,180.00</b>	
Palas Coordinator's Travel	25,358.00	
PALAS Other Travel	410.00	
Palas Supervisor's Travel	8412.00	
<b>PALAS Teacher's Training</b>	<b>15,960.00</b>	
<b>Total</b>	<b>2,24,017.00</b>	<b>4,24,443.00</b>
<b>Balance</b>	2,00,426.00	
<b>Grand Total</b>	<b>4,24,443.0</b>	<b>4,24,443.00</b>

**Pl. note:** since we came to know about the approval of the new salary scale rather late, for this period i.e. Jan to May, we kept the old salary scale.

This academic year we begin our classes from the 1<sup>st</sup> June 2011 and will go on till 31<sup>st</sup> March 2012 i.e. for 10 months. We will follow the increased salary scale this year onwards. With this increased salary we will be able to demand from the teacher much better quality and results.

## Proposed Budget for June 2011 to December 2011

	Particulars	Amount
1.	Salaries + travel for 30 classes: <ul style="list-style-type: none"> <li>• Same for all Classes: <math>30 \times 1000 \times 7 = 2,10,000.00</math></li> <li>• Travel: <math>\sim 250 \text{ per class} \times 30 \times 7 = 52,500.00</math></li> </ul>	2,62,500.00
2.	Salaries + travel of 2 Supervisors: <ul style="list-style-type: none"> <li>• Salary : <math>3000 \times 2 \times 7 = 42,000.00</math></li> <li>• Travel <math>\sim 1000 \times 2 \times 7 = 14,000.00</math></li> </ul>	56,000.00
3.	Salary of 1 Coordinator: $4500 \times 7$	31,500.00
4.	Travel of Coordinator $6000 \times 7$	42,000.00
5.	Training of 25 Teachers @ 85/day, total no. of trainings days = 16	34,000.00
6.	Administrative Expenses (this is including the Materials that we need to run Classes + The stationary we provide to the children. )	25,000.00
7.	Extra Travel + other misc. expenses.	2000.00
	<b>TOTAL</b>	<b>4, 53,000.00</b>
	<b>Less Previous Balance</b>	2,00,426.00
	<b>Grand Total</b>	<b>2,52,574.00</b>

We would be very grateful to you if you could sanction **Rs. Two lakhs Fifty two thousand Five hundred and Seventy Four only**. For the period of Seven Months.

Thanking you for all your cooperation and support.

With warm regards & prayers,

Callistus Menezes, S.J.  
(Palas Coordinator)