



TRUWDES School

Manjampatti village, Tamil Nadu



TRUWDES School

Budget 2012-13

S No	Items of expenditure and activities proposed	Expenditure month (Rs)	per Units/ personnel	Expenditure per annum	Excluded	Comment
A	Personnel					
01	Honorarium to teachers	4500	2	108000		
02	Honorarium to cook	2500	1	30000		
03	Honorarium to helper	1500	1	18000		
04	Year-end incentive (Teacher)	600	2	14400		
05	Year-end incentive (Cook)	250	1	3000		
06	Year-end incentive (Helper)	200	2	2400		
07	Honorarium: Project Coordinator	7000	1	84000		Additional component
	Sub Total	9000	4	259800		
B	Children needs					
04	Nutrition. Health care expenditure for children @ Rs.28/-per day x 30 days (per child)	800	25 children	231000	15000	Reduced
05	Uniforms @Rs.300/-per child (2 sets)	300	50 children	15000		
06	Note books, books, stationeries	400	50	20000		
07	First aid medicines	600	11	6600		
08	Class IX students, boarding, lodging			15000		
	Sub total	-	-	287600		
C	Non recurring items					
08	Computer, Table			0	40000	Excluded, will explore other options
	Sub total					
	Total costs of the project	-	-	547400	55000	Total Reduction