

CHILDLIFE PRESERVE SHISHUR SEVAY BUDGET 2023-24

(In ₹)

Budget for consideration by Asha for Education marked in yellow

Sl.No.	Expenditure	Monthly	Yearly
1.00	NON-RECURRING EXPENDITURE		
1.10	Specialized Furniture/ Appliances (wheelchairs, braces, walkers, special shoes)		25,000
1.20	Software/apps/communication appliances (for assistive learning)		25,000
	Non recurring expenses total		50,000
2.00	RECURRING EXPENDITURE		
2.10	Education		
	Teacher salary and bonus (includes teachers for academic subjects. Other teachers include art, tabla & dance)	52,000	6,24,000
	Special educator salary + bonus	9,500	1,14,000
	Physiotherapy and rehab salary +bonus	11,300	1,35,600
	Dance school	1,200	14,400
	Self Defence-Karate kalahi classes-inlcuding participating in camps	11,500	1,38,000
	Sewing fees plus material	800	9,600
	Tuition fees (Ankiye-art, NIOS coaching)	1,900	22,800
	Books, school supplies and allied expenses	7,500	90,000
	Educational trips(not monthly trips, annual expense divided by 12)	12,000	1,44,000
	Travel and conveyance (for taking students to various classes-petrol for CPSS car, public transport fares, occasional car booking)	16,500	1,98,000
	Teachers training	3,000	36,000
	Computer Parts/upgrade and repair	4,600	55,200
	Communication/internet for education	4,750	57,000
	Children's Smart Centre (applied for CSR funds)-details available separately	95,275	11,43,300
	Education Total	2,31,825	27,81,900
	Education Total, less CSC	1,36,550	16,38,600
2.20	Home Based Care and Medical Expenses		
	Medical		
	Hospitalization,tests, and doctor's fees	9,000	1,08,000
	Medicines and hygiene products	19,500	2,34,000
	Food+cooking gas	78,500	9,42,000
	Cleaning supplies, Disinfectant, pest control etc	11,750	1,41,000
	House Uniforms, clothing	3,500	42,000
	Household goods and appliances	2,500	30,000
	Specialized Childcare Workers' salary and bonus (5 persons)	81000	9,72,000
	Security Agency	28350	3,40,200
	Celebrations (festivals, birthdays etc.) and entertainment	4500	54,000
	Home based care total	2,38,600	28,63,200

Sl.No.	Expenditure	Monthly	Yearly
2.30	Maintenance		
	Electric	11,500	1,38,000
	Repairs & Maintenance	7,000	84,000
	Maintenance total	18,500	2,22,000
2.40	Admin Expenses		
	Program Manager salary + bonus	35,750	4,29,000
	Accounts manager salary +bonus	17300	2,07,600
	Administrative Personnels salary+bonus	30,500	3,66,000
	Communications officer salary+bonus	7,500	90,000
	Travel and conveyance-admin	1,800.00	21,600
	Consultancy fees	5,000	60,000
	Audit fees*		26,000
	Website and IT	1,200	14,400
	Communication-phone and internet for admin	1,850	22,200
	Printing, office stationary and other office expense	2,650	31,800
	Guidestar certification*		30,000
	Bank charges, rates and taxes	1,300	15,600
	seminars/workshops	500.00	6,000
	Admin Total	1,05,350	13,20,200
	Recurring expenses total	5,94,275	71,87,300
	GRAND TOTAL	5,94,275	72,37,300

AMOUNT FOR CONSIDERATION BY ASHA FOR EDUCATION

20,28,800