

ASHA COMM CENTER BUDGET OCT 2016-SEP 2017

PARTICULARS	SALARY	BOOKS	RESOURCE PERSON	TRIPS	EDU.MATERIAL	EDU.AID	TRAINING	EDU.VISITS	PF	TOTAL
Abhyasika +Library Teaacher Oct 16 to Mar 17 2500x6	15000	7000	1500	8000						16500
April 17 to Sep 17 2750x6	16500									16021
										17623
Balwadi Teacher Oct 16- Mar 17 2500x6	15000			4000	5000	4000	2000	2000		17000
April 17 to Sep 17 2750 x 6	16500									16021
										17623
Support ClassTeacher Oct16 toMar 17 2500x6	15000									16021
April 17 to Sep 17 2750 x 6	16500									17623
Balwadi Asst Teacher Oct 16 to Mar 17 1500 x 6	9000									612
April 17 to Sep 17 1650 x 6	9900									674
										10574
Phulora Teacher Oct 16 to Mar 17 2500 x 6	15000		5000	4000	5000		3000	2000		19000
April 17 to Sep 17 2750 x 6	16500									1021
										17623
Social Worker Oct 16 To Mar 17 9000 x 6	54000									3675
April 17 to Sep 17 9900 x 6	59400									4042
										57675
Welfare Fund	2583									2583
Rent (for 2 Places) 4000 x 12	48000									48000
3500 x 12	42000									42000
Administration	22000									22000
Non Recurring Exp.	10000									10000
Contingencies	20000									20000
Telephone	4000									4000
Conveyance	16000									16000
TOTAL	422883	7000	6500	16000	10000	4000	5000	4000	17578	492961

Notes from Swadhar:
 1 Due to inflation there is a overall increase in the budget.
 2 We may not utilise the total amount.As a precautionary measure we have submitted an increased budget.
 3 As a policy of Swadhar we are creating a welfare fund for the benefit of employs of swadhar.(1% of the total salary /year)

PROJECT MOHOR BUDGET OCT 2016-SEP 2017 - e-LEARNING CENTER

No.	Proposed Recurring Expenditure	Amt.Per Month / Unit Cost	No of Months	Annual Total
A	Salary			
	i Teacher Part time Shift 1	4000	6x1	24000
	ii Teacher + Computer Instructor Part time Shift 2	6000	6x1	36000
B	Prov.fund 13.61%			8160
TOTAL COST				68,160