

We run 10 programs: 4 after-school programs (ASP), 2 young-adult programs (YAP), 4 community interface programs (CIP)
- 25-30 children in each ASP and YAP, 130 families in CIP
- 5 teachers per ASP, 3 teachers per YAP
- 1 resource person per ASP and YAP
- 6 ground team administrators: 1 director, 4 program coordinators, 1 teacher trainer

PUDIYADOR BUDGET 2017- 18				
S.NO	EXPENDITURE	MONTHLY INR	YEARLY INR	YEARLY USD
1	EDUCATION	Costs for 4 ASP + 2 YAP	x12	64
	Teacher salary (5 teachers per center)	150,000.00	1,800,000.00	28,125
	Center supplies, teaching kits & aids	6,000.00	72,000.00	1,125
	Educational trips	18,000.00	216,000.00	3,375
	Travel	6,000.00	72,000.00	1,125
	Books, periodicals, electronic media	6,000.00	72,000.00	1,125
	Camp	15,000.00	180,000.00	2,813
	Resource person	30,000.00	360,000.00	5,625
	Teacher training	2,100.00	25,200.00	394
	Sub total	233,100.00	2,797,200.00	43,706
2	Food and Medical Expense	Costs for 4 ASP + 2 YAP	x12	
	Food	30,000.00	360,000.00	5,625
	Travel	5,000.00	60,000.00	938
	Health	6,000.00	72,000.00	1,125
	Psychological care	6,000.00	72,000.00	1,125
	Psychologist / Counsellor	10,000.00	120,000.00	1,875
	Sub total	57,000.00	684,000.00	10,688
3	Utilities & Maintenance	Costs for 4 ASP + 2 YAP	x12	
	Repair and Maintenance	6,000.00	72,000.00	1,125
	Electricity	3,000.00	36,000.00	563
	Rent	20,000.00	240,000.00	3,750
	Internet	6,000.00	72,000.00	1,125
	Electronics	1,500.00	18,000.00	281
	Sub total	36,500.00	438,000.00	6,844
4	Community Interface	Costs for 4 CI, all families	x12	
	Home visit	750.00	9,000.00	141

	School visit	600.00	7,200.00	113
	Visiting hostels	250.00	3,000.00	47
	Community Event	3,500.00	42,000.00	656
	Sub total	5,100.00	61,200.00	956
4	Admin Expense	Costs for ground team	x12	
	Program coordinators salary	120,000.00	1,440,000.00	22,500
	Printing & Stationary	1,000.00	12,000.00	188
	Auditor	1,400.00	16,800.00	263
	Finance consultant	3,000.00	36,000.00	563
	Internet	1,500.00	18,000.00	281
	Repair & Maintenance	1,000.00	12,000.00	188
	Rent	5,000.00	60,000.00	938
	Food	1,000.00	12,000.00	188
	Travel	1,000.00	12,000.00	188
	Electricity	250.00	3,000.00	47
	Sub total	1,35,150	1,621,800.00	25,341
	GRAND TOTAL		5,602,200.00	87,534