

REVISED BUDGET 2020/21 - CHILDREN's PROGRAM						
EXPENDITURE	Total number per community/year	MONTHLY INR per community	YEARLY INR X12 per community	YEARLY INR X3 (all) communities	YEARLY USD (all communities)	
Center supplies, teaching kits & aids	500	500	6,000	18,000	254	
Books, periodicals, electronic media	-	150	1,800	5,400	76	
Educational trips	800	800	9,600	28,800	406	
Camp	1800	1,800	21,600	64,800	913	
Coaches	7000	7,000	84,000	252,000	3,549	
Food	4500	4,500	54,000	162,000	2,282	
Health	-	500	6,000	18,000	254	
Repair and Maintenance	-	300	3,600	10,800	152	
Electricity	-	300	3,600	10,800	152	
Rent	4000	4,000	48,000	144,000	2,028	
Electronics	0	0	0	0	0	
Celebratory events	0	0	0	0	0	
Travel	0	0	0	0	0	
Total					10,065	
Excluding Teacher's Salaries:						
Teacher salary	5	26,800	321,600	964,800	13,589	
Teacher Training	N/A	500	6,000	18,000	254	
Teacher training kits	N/A	300	3,600	10,800	152	
Teacher's field visit and travel	3	1,000	12,000	36,000	507	
Teacher trainers salary	2	36,000	432000	432,000	6,085	
Program Coordinator's salary	1	33,600	403200	403,200	5,679	