

**Operational Budget of Academy for Working Children in Karkar Modal Village, Sahibabad Industrial Area,
Ghaziabad, India**

EXPENSES	NO. OF UNITS	UNIT COST	01.01.-30.06	01.07.-31.12.	Total 2011
PROGRAM EXPENSES					
Program Activities					
Training of Teacher Cum Community Mobilizer (2 Weeks Initial + 1 Day)	1	2,000	1,000	1,000	2,000
Transport of Teacher Cum Community Mobilizer to Identify the Children	45	40	900	900	1,800
Life Skills Training (Rs. 100 per child per year)	50	100	2,500	2,500	5,000
Sports and Culture (Rs.100 per child per year)	50	100	2,500	2,500	5,000
Transport for visits to the Families by the OWs (15 days every month for 9 months @ Rs 20)	9	600	2,700	2,700	5,400
General health check ups - Hire MBBS Doctor for 1 day Visit @ Rs1000	4	1,000	2,000	2,000	4,000
Medicine per health check ups for 50 street children @ Rs. 2500	4	2,500	5,000	5,000	10,000
Rent of the Education Centre Premises	12	1,000	6,000	6,000	12,000
Exposure visit (one Day)	2	3,000	3,000	3,000	6,000
Maintenance of Office	12	350	2,100	2,100	4,200
Communication	12	600	3,600	3,600	7,200
Stationary for Children	12	1,500	9,000	9,000	18,000
Refreshment / fruit for 50 children (Rs. 6 per Day per children)	12	9,000	54,000	59,400	113,400
Subtotal Program Activities			94,300	99,700	194,000
					0
Staff:					0
i)Staff salaries including insurances					0
1 Head Master Salary @ Rs 3000/ month (30 % of Head Master)	12	3,000	18,000	19,800	37,800
2 Outreach workers cum Teachers (Rs. 4000/- per month)	12	8,000	48,000	52,800	100,800
Subtotal staff			18,000	19,800	37,800
					0
Grand Subtotal			112,300	119,500	231,800
Monitoring, Auditing & Technical Support, 10%			11,230	11,950	23,180
Grand Total			123,530	131,450	254,980