

## Budget for running five centres 2014

<b>S.No.</b>	<b>Expenditure Heads</b>	<b>Monthly budget</b>	<b>Budget requested from Noon.ch for education In 2014 (in `.)</b>	<b>Budget requested from Asha for education In 2014 (in `.)</b>
1.	Salary of program coordinator - @ Rs. 6,000 p.m. X 12 months	6,000	36,000	36,000
2.	Salary of 4 teachers @ Rs. 2,500 p.m. X 4 X 12 months	2,500	60,000	60,000
	Salary of 1 teacher @ Rs. 3,000 p.m. X 12 months	3,000	18,000	18,000
4.	Honorarium to Program Director @ Rs.2,500 X 12 months	2,500	15,000	15,000
5.	a. Rent of centres @ Rs.1500 per centre X 5 centres X 12 months	1,500	45,000	45,000
	b. Part rent of coordination office	3,000	18,000	18,000
6.	Centre support cost (water, electricity, and daily cleaning) @ Rs.400 X 5 centres X 12 months	2,000	12,000	12,000
7.	Teaching learning material @ Rs. 400 per child X 150 children	400	30,000	30,000

8.	Purchase of library books	6,000	3,000	3,000
9.	Improving facilities at learning centres @ 3000 per centre	3,000	7,500	7,500
10.	Project management and administrative cost @ Rs. 2,500 p.m. X 12 months	2,500	15,000	15,000
12.	Budget for Children's get-together	20,000	10,000	10,000
14.	Miscellaneous @ Rs. 1000 p.m.	1,000	6,000	6,000
15.	Part audit fee	7,000	3,500	3,500
			<b>2,79,000</b>	<b>2,79,000</b>