

## Thulir Budget

S.N.	Item	Budget Dec 2009 – May 2010	Actual Expenditure Dec 2009 – May 2010						Monthly Average	Request for funds from Asha -- June 2010 to May 2011 [monthly]	Full Budget June 10 to May 2011 [only monthly recurring expenses]
			Dec	Jan	Feb	Mar	Apr	May			
1	Salaries / fellowships	13,000.00	10,250.00	13,250.00	10,250.00	10,250.00	11,750.00	11,750.00	19,500.00	19,500.00	
2	Food [lunch and evening snack]	8,600.00		14,445.00	2,295.00	20,048.00	7,583.00	5,000.00	16,000.00	16,000.00	
3	Fuel and travel bills	2,000.00	2,919.00	561.00	5,839.00	2,644.00	1,302.00	655.00	2,000.00	2,000.00	
	a		1,177.00		1,212.00	2,262.00	120.00				
	b		1,742.00	561.00	4,627.00	382.00	1,182.00	655.00			
4	Art and craft materials	800.00	70.00	608.00	115.00	118.00	80.00	95.00	500.00	500.00	
	a			248.00	40.00	43.00					
	b			260.00							
	c		70.00	100.00	75.00	75.00	80.00	95.00			
	d										
5	Equipment maintenance	500.00	4,006.00		75.00				1,000.00	1,000.00	
6	Admin Expenses	1,000.00	1,110.00	105.00	842.00	1,930.00	996.00	.00	1,750.00	1,750.00	
	a					1,570.00				500.00	
	b		338.00								
	c		772.00	105.00	842.00	360.00	944.00			1,000.00	
	d										
	e						52.00			250.00	
7	Monthly total	25,900.00	18,355.00	28,969.00	19,416.00	34,990.00	21,711.00	17,500.00	40,750.00	40,750.00	
8	Other Expenses	6,500.00	21,353.00	20,554.00	16,695.00	15,567.00	13,785.00	19,342.00	4,250.00	27,500.00	
	a		6,445.00	4,347.00	210.00	2,817.00	35.00	5,492.00		2,000.00	
	b		2,158.00	950.00	3,735.00			100.00		1,000.00	
	c		10,250.00	10,250.00	10,250.00	10,250.00	11,250.00	11,250.00		20,000.00	
9	Study tour									500.00	
10	Resource persons travel and food			2,507.00						500.00	
11	Rent for thulir		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	
12	Regd. Office expenses – Audit etc									1,000.00	
	<b>Monthly grand total</b>	<b>32,400.00</b>	<b>39,708.00</b>	<b>49,523.00</b>	<b>36,111.00</b>	<b>50,557.00</b>	<b>35,496.00</b>	<b>36,842.00</b>	<b>45,000.00</b>	<b>68,250.00</b>	

**Salaries** There is a salary raise of Rs 250 each to Perumal, Rajammal, Devji, Rajkumari and kannagi; and Ravi, an experienced and good Teacher has joined us. We are paying a salary of Rs 6,000

Vinu has left but Senthil has joined as staff ; Jyothis has joined. Revised total salary will be Rs 19500 per month

**Food Bill** Food bill in the coming months will go up as we expect to have a second batch of 8 to 10 students joining in August.

Apart from the 75000 per month of recurring costs, we need to raise Rs 7 lakhs for the land we have purchased. We also need to make a plan for the building and land development activities budget that and raise funds for the same.