

### Thulir Budget for 2012 -13

		<u>Actual Expenses April to August 2012</u>			<u>Budget for Sept 12 till Mar 13</u>	
<b>S.N</b>		<b>For 5 months</b>	<b>monthly average</b>	<b>per month</b>	<b>For 7 months</b>	
<b>1</b>	Salaries	<b>63000</b>	12600	13000	91000	
<b>2</b>	Nutrition Programme	<b>52696</b>	10539	11000	77000	
<b>3</b>	Resource Persons Expenses	<b>13084</b>	2617	2000	14000	
<b>4.1</b>	Arts and Crafts	150				
<b>4.2</b>	Course Materials	2189				
<b>4.3</b>	Farming Training Expenses	1140				
<b>4.4</b>	Library Materials	1036				
<b>4.5</b>	Teaching Materials	2850				
<b>4.6</b>	phone and internet	8793				
<b>4.7</b>	stationery	2020				
	sub total	<b>18178</b>	3636	5000	35000	
<b>5.1</b>	2 Wheeler Maintenance	4768				
<b>5.2</b>	Travel Expenses	3791				
	sub total	<b>8559</b>	1712	2000	14000	
<b>6</b>	Campus Maintenance	<b>4210</b>	842	1000	7000	
<b>7</b>	Exposure Tours	<b>16675</b>	3335	4000	28000	
	<b>Total</b>	<b>1,76,402</b>	<b>35,280</b>	<b>38,000</b>	<b>2,66,000</b>	

**Total funds requested for the  
year April 2012 – Mar 2013                      4,42,402**