

Thulir Budget - 2018-19

	2018-19 Budget	2017-18 Budget	2017-18 Actuals
Salaries	7,08,000	6,36,000	6,30,000
Nutrition expenses	3,10,000	2,00,000	3,04,453
Resource person expenses	30,000	80,000	36,259
Travel Expenses	40,000	10,000	36,259
Telephone and Communication	14,000	10,000	12,591
Vehicle Maintenance	25,000	15,000	22,910
Campus Maintenance	10,000	25,000	9,624
Teaching materials	25,000	25,000	33,680
	11,62,000	10,01,000	10,85,776

Notes

1. Salaries - break-up

Name	Experience	2017-18	2018-19
Rajammal	Has been with Thulir for a fairly long period of time. One of the first teachers for the school She is now a graduate.	96,000	1,02,000
Ravi	Ravi joined Thulir in 2014. He lives in the current campus. He has a B.Ed . Degree	86,400	92,400
Sakthivel	Administration	87,600	93,600
Lakshmi	evening student of Thulir, Teacher training at Thulir - 5 years.	60,000	66,000
Sasikala	Trained with Thulir for 5 years now	60,000	66,000
Ambika	Been with Thulir for more than 5 years	60,000	66,000
Chitra	D.T.Ed. (Diploma). Worked as a teacher in neighbouring village	60,000	72,000
Sindamani	BA, B.Ed.	60,000	72,000
Kumar	He also has a B.Ed.	66,000	78,000
		0	6,36,000
			7,08,000

2. Nutrition Expenses

In the past, Thulir had plans to involve parents and seek contributions from them, both cash and kind. This did not take off due to poor agriculture output as well as low level of economic activity in recent years.

3. Resource Person Expenses

Honorariums paid for visiting teachers. During this year, some of the people visiting Thulir are:

1. Two palm leaf Weavers for a week,
2. One young architect - Dinesh for the last few months,
3. A child counselor-Niru Ramaswamy for two months,
4. A folk dance master, Mr. Mohan, for a week
5. One group of Bharathanatyam dancers from Chennai,
6. A Swiss teacher, Maya, for three months.
7. A Brazilian architect for a week

4. Travel Expenses

Travel expenses are billed higher than last year. This is mainly to cover their additional trips to Harur and Dharmapuri for obtaining permission for the school.