

Thulir Budget - 2019-20

Review of the year 2018-19

A significant milestone during the year was the move to the new campus of the school. The new campus was formally inaugurated on January 23, which I happened to visit (please refer to the site visit report). I also happened to visit during August 2018 and spend some time reviewing the school as well as the construction activities (no report filed).

Progress has been made in obtaining the registration for the school by getting plan approval, structural stability certificate, fire safety certificate, health and sanitation certificate and license D- from the tahsildhar certifying that this campus is fit for public use.

A review of the expenses during the year and the budget for 2019-20 is presented below:

	2019-20 Budget	2018-19 Budget	2018-19 Actuals
Salaries	8,02,800	7,08,000	7,31,250
Nutrition expenses	3,00,000	3,10,000	3,40,845
Resource person expenses	50,000	30,000	62,500
Travel Expenses	50,000	40,000	47,919
Telephone and Communication	10,000	14,000	8,116
Vehicle Maintenance	20,000	25,000	19,170
Campus Maintenance	10,000	10,000	32,057
Teaching materials	35,000	25,000	32,786
	12,77,800	11,62,000	12,74,643

Notes to the Budget

1. Salaries - break-up

Name	Experience	2019-20	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.	1,14,000	1,02,000
Ramkumar	Ramkumar takes care of administration. He has been with Thulir for about 3 years and takes salary from this year	1,08,000	
Ravi	Ravi joined Thulir in 2014. He lives in the current campus. He has a B.Ed . Degree	1,04,400	92,400
Sakthivel	Administration	1,05,600	93,600
Lakshmi	evening student of Thulir, Teacher training at Thulir - 5 years.	79,200	66,000
Sasikala	Trained with Thulir for 5 years now	79,200	66,000
Ambika	She has left Thulir		66,000
Chitra	D.T.Ed. (Diploma). Worked as a teacher in neighbouring village	79,200	72,000
Sindamani	BA, B.Ed.	79,200	72,000

Name	Experience	2019-20	2018-19
Kumar	He has left Thulir		78,000
Jeevila		54,000	
		8,02,800	7,08,000

2. Nutrition Expenses

The Nutrition expenses relates to the cost of lunches for the staff and volunteers. The cost of lunches for students is borne by the parents in form of cash or in kind (produce/work). In cases where the parents don't bear the cost, Thulir absorbs it under this head.

3. Resource Person Expenses

This relates to the travel, honorarium, and food expenses of visitors to Thulir. Some of the visitors to Thulir during the year:

1. Sujatha Padmanabhan from Kalpavriksh, Pune
2. Ben, a medical student from Austria and Natasha, a medical intern from Zambia
3. Ramya Arivazhagan- Story teller from Chennai
4. Sunayana, a theatre artist from Bangalore
5. Siddharth, an actor and theatre artist from Kerala
6. Sri Madhav and Neelima Sahasrabudhe from Pune
7. Joji, Shani and Shashwath from New Zealand
8. Meenakshi Chandra - Volunteered at Thulir for a large part of the year
9. Dipon Deb from Calcutta
10. Swetha volunteered in Thulir past year and illustrated many books.
11. David Vale - language teaching workshop

4. Travel Expenses

Travel expenses likely to continue at higher levels. Apart from the travel expenses of teachers who visit other schools for exposure, significant costs is incurred in travel relating to getting permission for the school.

The Year Ahead:

- During the current year 52 students (26 boys and 26 girls) are expected to be studying in the school during the year.
- The formalisation of the school registration will be complete when the District Education Officer and the Chief Education Officer endorses their registration.
- The kitchen and dining hall on the school campus is expected to be completed this year. Plans are on cards to have the library common for the purposes of students and outsiders. Other area of focus includes getting the playground ready so children can practice runs, football, cricket, frisbee , athletics etc. in a more systematic manner. Fund raising efforts are on the way for these projects.

Suggested Further Read:

1. **Thulir Newsletter June - December 2018** - <http://www.thulir.org/wp/2019/01/newsletter-june-dec-2018-2/>
2. **Thulir Newsletters - January - June 2019** - <http://www.thulir.org/wp/2019/06/newsletter-jan-june-2019/>
3. **Article in People's Archive of Rural India** - <https://ruralindiaonline.org/articles/taking-their-skills-back-to-school-in-sittilingi>