

## Budget for Thulir 2016-17

	Note	2016-17 Budget (Rs.)	2015 - 16 Budget (Rs.)	2015-17 Actuals (Rs.)
Salaries	1	5,10,000	3,00,000	4,70,000
Nutrition Program	2	1,60,000	2,03,500	2,42,576
Resource person Expenses	3	50,000	50,000	22,150
Exposure Tour	4	25,000	10,000	13,732
Travel Expenses	5	25,000	25,000	18,916
Telephone and Communication		15,000	20,000	14,774
Vehicle Maintenance		25,000	25,000	17,529
Campus Maintenance		25,000	25,000	44,565
Teaching Materials		25,000	15,000	10,000
Equipment Maintenance		7,000	5,500	6,655
Bank Charges		4,000	1,000	3,816
<b>Total</b>		<b>8,71,000</b>	<b>6,80,000</b>	<b>8,64,713</b>

### Notes

1. The break-up of salaries per month are as follows:

Staff	Current Salary	Revised Salary	Total
Rajammal	6,750	7,500	90,000
Ravi	5,000	6,700	80,400
Sakthivel*	Not supported	6,800	81,600
Ambika	Not supported	4,500	54,000
Lakshmi	2,750	4,500	54,000
Sasikala	2,750	4,500	54,000
Jeyachitra	New	4,000	48,000
Sinthamani	New	4,000	48,000
<b>Total</b>			<b>5,10,000</b>

Shaktivel takes care of the campus and administration which was earlier vested with Senthil.

2. The lunch budget is estimated in line with the actual expenditure incurred in the previous year. Since Thulir sources some of the expenditure from the Parents directly, the request for the current year has been reduced.

3. It was pointed out that the budget of the previous year was not utilised fully. The budget however has been retained after discussion. Thulir is also open for volunteers from outside to stay and work on the campus for a longer time duration, say from 3 months to 1 year. Thulir also welcomes ASHA volunteers to participate actively in the development of the School. They have budgeted to provide volunteers with 3 meals a day and some transport-related expenses. This is an area where ASHA must consider expanding our activities to support institutions actively.

4. The budget has been reduced in line with actual expenses. The running program is still functional.

5. There is a need for increased travel due to the efforts taken to get the school registered and also travel to similar schools.