

Budget for Thulir 2015-16

	Note	2015 - 16 Budget (Rs.)	2014 - 15 Budget (Rs.)	2014 - 15 Actuals (Rs.)
Salaries	1	3,00,000	2,36,400	2,59,450
Nutrition Program	2	2,03,500	2,05,500	1,71,166
Resource person Expenses	3	50,000	35,000	68,141
Exposure Tour	4	10,000	30,000	40,005
Travel Expenses	5	25,000	15,000	21,382
Telephone and Communication		20,000	12,000	17,916
Vehicle Maintenance		25,000	15,000	18,091
Campus Maintenance	6	25,000	50,000	63,490
Printing & Stationery			5,000	
Teaching Materials		15,000	22,000	9,884
Equipment Maintenance		5,500	5,000	4,472
Bank Charges		1,000	1,000	200
Total		6,80,000	6,31,900	6,74,197

Notes

1. The break-up of salaries per month are as follows (last years in brackets): Senthil – Rs. 7,500 (Rs.6,500), Rajamma – Rs.6,000 (Rs.6,750), Ravi - Rs. 5,000, Lakshmi - Rs. 2,750 and Sasikala - Rs. 2750. Other staffs and apprentices like Sakhtivel, Ambika, Mohan and Perumal will be paid from other sources.

2. Thulir expects to provide for about 20 Students during the year for 220 days. Each lunch is estimated to be about Rs. 20 and the total cost is Rs. 88,000. The lunch for staff and trainee are estimated for 275 days at Rs. 35 per lunch totaling Rs. 1,15,500.

Since the evening program is suspended, no estimate is provided for the same.

3. Since the School is in early stages, there is a need for teachers from other schools like Puvudham, Anaikatti and Marudham to share their inputs. Thulir hopes to get volunteers from India and abroad who will stay at least for 3 months each and work

alongside our local teachers and train them, especially in English. They have budgeted to provide volunteers with 3 meals a day and some transport-related expenses. They also pay small honorarium to people from near-by villages who can come in some days of the month and teach their traditional songs, stories/ craft. The exact number and cost depends on people's availability and cannot be predicted accurately.

4. In the absence of evening program, it is likely to be replaced by weekend programs and exposure tours. There are proposals to start evening program in some format to reach out to as many village children as possible.

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

6. Since last year, Anu and Krishna have stopped taking rent from Thulir and instead use the money to maintain the lands on which Thulir is housed.