

Budget for Thulir 2014-15

During my visit to Thulir in April 2014, I had discussions with Anu, Krishna, Senthil and Nikhil about the activities during the year 2013-14 and the proposed budget for 2014-15. This report would be divided into two parts – the first part would cover an overview of activities in Thulir and the realisation of the 2013-14 budget. The second part would cover the budget for the year 2014-15.

Activities during 2013-14

The primary activity during 2013-14 was the after-school program for school going children. The key activities includes morning sports and evening classes. The attendance for the programs fluctuates due to various reasons and the average number of students on any day would be about thirty. A detailed report on their activities is available in the newsletter published online in Thulir blog - <http://www.thulir.org/wp/blog/>

Pre-school Program

The pre-school program was expanded to 5 children in addition to the two babies of Sashikala and Lakshmi. They are still housed in Thulir campus and Anu continues to train them.

Initiative to start a School

There has not been much development in the efforts to start a school in Sittling. Even if many parents are eager to start a school, they have not been able to commit more time towards organising their efforts.

Youth organisation

The activities of the youth organisation has come down due to various issues. They have been embroiled in local issues and could not retain their motivation. There are indicators that it may be revived in the future.

Staff

Senthil and Rajamma have staying in the campus on a permanent basis. Devaki got married in February 2014 and has since moved away from Sittlingi. Nikhil, a graduate in film making joined Thulir in July and has since been contributing towards the evening program. He also assisted them in preparing the newsletters. Sakthivel joined back on January 2014. In addition, Anjala and Ambika handled classes in the after-school program and Lakshmi and Sashikala handled the pre-school program. Krishna did not take a longer break as planned and returned to Thulir activities.

Budget and Realisation 2013-14

	Note	Budget (Rs.)	Actual (Rs.)
Salaries	1	2,22,000	2,37,200
Nutrition Program	2	2,00,000	1,51,739
Resource person Expenses	3	40,000	29,479
Rent		30,000	30,000
Exposure Tour	4	25,000	
Travel Expenses		25,000	25,574
Telephone and Communication		20,000	9,974
Vehicle Maintenance		15,000	17,171
Campus Maintenance	5	10,000	45,491
Printing & Stationery		9,000	2,186
Teaching Materials		13,000	23,534
Computer Maintenance		6,000	10,072
Total		6,15,000	5,82,420
Other Expenses			
Admin			5,481

	Note	Budget (Rs.)	Actual (Rs.)
Childrens Camp			11,875
Equipment Maintenance			705
Fellowships (Anu, Krishna and Nikhil)			2,61,000
Honararium to Resource Persons			13,500
Solar PV System			1,90,776
Students Stipends			1,06,200
Sportsday Expenses			12,360

Notes

1. During the year, salaries were paid to Senthil, Rajamma, Devaki, Sakthivel and Anjala.
2. The expenses of nutrition program varies depending on the number of students attending the program each day and also the staff on any particular day.
3. During the year, they had various visitors taking classes for the students. Some of them were paid honorariums while everyone were provided with accommodation and food.
4. There were plans to undertake a tour involving the regular children of the evening program. Unfortunately, a tour of large scale never happened. Expenses of short trips were included in the travel expenses.
5. The buildings in Thulir required large scale maintenance as they are almost 10 years old. The buildings are mud structure with *keet* roof requires regular maintenance. They have to expand the Kitchen and create a space for the care-takers. The plumbing system have to be modified due to water scarcity and the necessity to conserve water. Also, going forward, Anu and Krishna have decided not to take rent for the space and the buildings can be maintained through Thulir.

Budget for 2014-15

	Note	Budget (Rs.)
Salaries	1	2,36,400
Nutrition Program	2	2,05,500
Resource person Expenses		35,000
Exposure Tour	3	30,000
Travel Expenses		15,000
Telephone and Communication		12,000
Vehicle Maintenance		15,000
Campus Maintenance	4	50,000
Printing & Stationery		5,000
Teaching Materials	5	22,000
Equipment Maintenance		5,000
Bank Charges		1,000
Total		6,31,900

Notes

1. The break-up of salaries per month are as follows: Senthil – Rs.6,500, Rajamma – Rs.6,000, Sakhtivel – Rs.4,200 and Anjala – Rs.3,000.
2. The break-up for Nutrition program are as follows – 3600 meals @ Rs.30 per meal – Rs.1,08,000 and 6500 snacks @ Rs.15 per snack – Rs.97,500. The estimates are based on the meals and snacks served in the previous year.
3. There are plans in place for exposure tours in the current year for students. Also, the details of travel expenses and exposure tour to be provided separately.
4. As mentioned earlier, Anu and Krishna are not seeking rent anymore from Thulir. Instead the maintenance of the existing buildings are to be funded by Thulir. There are no plans of developing the new land purchased for Thulir as yet. Since the

plan to start a school is kept in suspension, it is possible to decide on the use of the new land.

5. The break-up of teaching materials are as follows: Library Materials – Rs.7,000; Course materials – Rs.1,000; Teaching materials – Rs.8,000