

# Thulir – Budget – 2017-18

## Background:

The budget for Thulir was decided in June 2017. Due to personal commitments, I could not undertake any site visit to discuss the budget with the project holders. In July 2017, we took a call to sanction 50% of the budget requested as a vote on account. Thulir has also furnished their annual report, uploaded in our site. Further to my discussions with Thulir, I present a revised budget as follows:

Head	2017-18 Budget (Rs.)*	2016-17 Budget (Rs.)	2016-17 Actuals (Rs.)*
Salaries	6,36,000	5,10,000	5,46,000
Nutrition and Program	2,00,000	1,60,000	3,36,276
Resource Person Expenses	80,000	50,000	88,881
Exposure Tour		25,000	10,317
Travel Expenses	10,000	25,000	8,198
Telephone & Communication	10,000	15,000	8,964
Vehicle Maintenance	15,000	25,000	12,547
Campus Maintenance	25,000	25,000	24,760
Teaching Materials	25,000	25,000	25,923
Equipment Maintenance		7,000	3,190
Bank Charges		4,000	2,343
	<b>10,01,000</b>	<b>8,71,000</b>	<b>10,59,201</b>

Amount Sanctioned earlier	–	Rs. 583,000
Budget Requested	–	Rs. 10,01,000
Amount to be disbursed	–	Rs. 4,18,000

## Notes:

### 1. Break-up of Salaries:

The break-up of salaries and the explanatory notes are provided below:

Staff	Salary p.m. (2016-17)	Salary p.m. (2017-18)	Total
Rajammal	7500	8,000	96,000
Sakthivel	6800	7,300	87,600
Ravi	6700	7,200	86,400
Kumar	New	5,500	66,000
Lakshmi	4500	5,000	60,000
Sasikala	4500	5,000	60,000
Ambika	4500	5,000	60,000
Jeyachitra	4000	5,000	60,000
Sinthamani	4000	5,000	60,000
<b>Total</b>			<b>6,36,000</b>

Kumar has been added to the staff list from the neighbouring village. He possess a B.Ed. qualification and is currently helping in the construction efforts.

## 2. Nutrition Program:

The nutrition program was meant to be supported largely by the parents through contributions, cash and kind. It did not take ground during last year due to economic uncertainties. We have increased the budget to cover a few more students other than teachers.

## 3. Resource Person Expenses

List of Resource Persons visited during the year – Report by Thulir

*We had many young people from urban areas coming here as volunteers. These youngsters help our team with certain skills while learning and gaining experience themselves. We feel that we also have a responsibility of raising awareness among urban youth about rural and tribal issues. That is part of our education programme.*

*We had Sunder from Delhi helping with English classes for eight months, Muthu Chellappan from Coimbatore helping with architecture work and supervision for nine months, Madan and Jaishanker, architecture students from Hosur helping with site work, for three months, Nandini ,a fine art student from Chennai, helping with Art, Ram and Archana from Bangalore helping with teaching and administration etc.*

*We also had four teacher training workshops: Two by Purnima, one workshop by Jessica, one by Nikhita. We had a ten day long*

*dance and music workshop. For the BT course boys we had Perumal come in for electrical and electronic workshops. Some of our teachers are attending a yoga workshop once a month! A group of teachers and students from Marudam came for two days and planted trees in our land !*

*We had two groups of students from Marudam visiting Thulir. We could not charge them for food as Marudam paid for our food whenever our group went there.*

#### 4. Campus Maintenance:

Major portion of this expense relates to refurbishing of the houses where the school is currently located.