

PEOPLE FIRST EDUCATIONAL CHARITABLE TRUST BODHGAYA

OPERATING BUDGET Drop in and emergency centre for children in urgent need and distress at Koderma

			Year Two from May to April 2020		
			Increased Budget	Per Month	Year TWO (INR)
Drop in and emergency centre at Koderma	Salary	Project Manager	14,000.00	66,500.00	798,000.00
		Three Worker @ 8000	24,000.00		
		Lady Counsellor	8,000.00		
		Care taker	4,000.00		
		Night Guard	4,000.00		
		Security Guard	4,000.00		
		Cook	5,000.00		
		Cook assistant	3,500.00		
	House Rent			10,000.00	120,000.00
	Food Cost			15,000.00	180,000.00
	Telephone Cost			1,000.00	12,000.00
	Electricity Bill			1,000.00	12,000.00
	Travel Cost for Staff for restoration or transfer child to R.J			15,000.00	180,000.00
	Legal and Stamp papers			3,000.00	36,000.00
Administration and Evaluation Cost (Staff travel from Office or Rescue junction)			8,000.00	96,000.00	
Clothes			4,000.00	48,000.00	
MISERENIOUS Cost			1,000.00	12,000.00	
Total for Running Cost					1,494,000.00
	Set up costs furniture beds Locker		150,000.00	will be spent this year fund already into account	

	Total requested Budget for 2nd Year			1,494,000.00
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