

PEOPLE FIRST EDUCATIONAL CHARITABLE TRUST BODHGAYA - KODERMA RESCUE JUNCTION

OPERATING BUDGET: Drop in and emergency centre for children in urgent need and distress at Koderma (in INR)

BUDGET AND FUND REQUEST FOR JUNE 2021 TO MAY 2022

Requested Budget				Total (INR)/Month	Total (INR)/Year 1	Total (INR)/Year 2 (Year 1 + 7%)	Total (INR)/Year 3 (Year 2 + 5%)
Drop in and emergency centre at Koderma	Salary	Project Manager	14,000.00	66,500.00	798,000.00	853,860.00	896,553.00
		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	128,400.00	134,820.00
	Food Cost			15,000.00	180,000.00	192,600.00	202,230.00
	Telephone Cost			1,000.00	12,000.00	12,840.00	13,482.00
	Electricity Bill			1,000.00	12,000.00	12,840.00	13,482.00
	Travel Cost for Staff for restoration or transfer child to R.J			15,000.00	180,000.00	192,600.00	202,230.00
	Legal and Stamp papers			3,000.00	36,000.00	38,520.00	40,446.00
Total Budget for Running Cost of Rescue Junction at Koderma				124,500.00	1,494,000.00	1,598,580.00	1,678,509.00
SENT PREVIOUSLY					1,212,000.00	1,332,000.00	

For 10 months