

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 SEP 2023 TO AUG 2024

Requested Budget				Total (INR)/Month	Total (INR)/Year 3 (less than before)
Drop in and emergency centre at Koderma	Salary	Project Manager	15,000.00	73,500.00	882,000.00
		Three Worker @ 8000	25,500.00		
		Lady Counsellor	8,500.00		
		Care taker	5,000.00		
		Night Guard	5,000.00		
		Security Guard	4,500.00		
		Cook	6,000.00		
		Cook assistant	4,000.00		
	House Rent		13,000.00	156,000.00	
	Food Cost		16,500.00	198,000.00	
	Telephone Cost		1,125.00	13,500.00	
	Electricity Bill		1,200.00	14,400.00	
	Travel Cost for Staff for restoration or transfer child to R.J		10,700.00	128,400.00	
	Legal and Stamp papers		4,000.00	48,000.00	
Administration and Evaluation Cost (Staff travel from Office or Rescue junction)		9,000.00	108,000.00		
Clothes		4,500.00	54,000.00		
Miscellaneous		1,125.00	13,500.00		
Total Budget for Running Cost of Rescue Junction at Koderma				134,650.00	1,615,800.00
Funds Requested = 1,615,800.00 Less Any Funds Remaining = 172,370.00					1,443,430.00