

**PEOPLE FIRST EDUCATIONAL CHARITABLE TRUST BODHGAYA**

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

**Year Two from June to May 2021 (Funds sent in Aug till Dec - 5 months)**

			<b>Requested Budget</b>	<b>Total (INR)/Month</b>	<b>Total (INR)/Year</b>	<b>Spent till Nov</b>
<b>Drop in and emergency centre at Koderma</b>	<b>Salary</b>	Project Manager	14,980.00	71,155.00	853,860.00	214,500.00
		Three Worker @ 8560	25,680.00			
		Lady Counsellor	8,560.00			
		Care taker	4,280.00			
		Night Guard	4,280.00			
		Security Guard	4,280.00			
		Cook	5,350.00			
		Cook assistant	3,745.00			
	House Rent			10,700.00	128,400.00	33,000.00
	Food Cost			16,050.00	192,600.00	31,600.00
	Telephone Cost			1,070.00	12,840.00	2,150.00
	Electricity Bill			1,070.00	12,840.00	3,210.00
	Travel Cost for Staff for restoration or transfer child to R.J			16,050.00	192,600.00	2,166.00
	Legal and Stamp papers			3,210.00	38,520.00	650.00
Administration and Evaluation Cost (Staff travel from Office or Rescue junction)			8,560.00	102,720.00	18,500.00	
Clothes			4,280.00	51,360.00	2,665.00	
Miscellaneous			1,070.00	12,840.00	3,350.00	
	<b>Total Running Cost</b>			<b>133,215.00</b>	<b>1,598,580.00</b>	<b>311,791.00</b>
	<b>FUNDS SENT IN AUG FOR 5 MONTHS TILL DEC</b>					<b>666,000.00</b>
	<b>FUNDS NEED TO SEND - JAN TO MAY (5 MONTHS)</b>					<b>666,000.00</b>
	<b>Total Expenses for 10 months</b>					<b>1,332,000.00</b>
	<b>Money left for 2 months</b>					<b>354,209.00</b>