

PEOPLE FIRST EDUCATIONAL CHARITABLE TRUST BODHGAYA

OPERATING BUDGET Drop in and emergency centre for children in urgent need and d Koderma TOTAL three years

			Salary Per Month	Per Month (YEAR ONE)	Year ONE (INR)	Year TWO (INR) (+7%)
Drop in and emergency centre at Koderma	Salary	Project Manager	8,000.00	47,000.00	564,000.00	603,480.00
		Three Worker @ 6000	18,000.00			
		Lady Counsellor	6,000.00			
		Care taker	2,500.00			
		Night Guard	3,000.00			
		Security Guard	3,000.00			
		Cook	4,000.00			
		Cook assistant	2,500.00			
	House Rent			5,000.00	60,000.00	64,200.00
	Food Cost			15,000.00	180,000.00	192,600.00
Telephone Cost			1,000.00	12,000.00	12,840.00	
Electricity Bill			1,000.00	12,000.00	12,840.00	
Travel Cost for Staff for restoration or transfer child to R.J			10,000.00	120,000.00	128,400.00	
Legal and Stamp papers			2,500.00	30,000.00	32,100.00	
Administration and Evaluation Cost (Staff travel from Office or Rescue junction)			4,000.00	48,000.00	51,360.00	
Clothes			2,000.00	24,000.00	25,680.00	
Mislenious Cost			1,000.00	12,000.00	12,840.00	
			SUB TOTAL		1,062,000.00	1,136,340.00
	Set up costs furniture beds Locker				150,000.00	
			TOTAL		1,212,000	1,136,340
	Less Budget (25% in 2 year Budget and 35% in Third year Budget)					284,085
	Total Adjusted Budget Figure				1,212,000.00	852,255.00
	Total requested Budget over Three years (INR)					

Stress at
Year THREE (INR)(Year two+7%)
645,723.60
68,694.00
206,082.00
13,738.80
13,738.80
137,388.00
34,347.00
54,955.20
27,477.60
13,738.80
1,215,883.80
1,215,884
425,559
790,324
2,854,579