

## PEOPLE FIRST EDUCATIONAL CHARITABLE TRUST BODHGAYA

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

**AUGUST 2020 TO JULY 2021**

			Per month	Per Month	Year TWO (INR)	Year THREE (INR)(Year two+7%)
<b>Drop in and emergency centre at Koderma</b>	<b>Salary</b>	Project Manager	14,000.00	66,500.00	798,000.00	<b>853,860.00</b>
		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	<b>128,400.00</b>
	Food Cost			15,000.00	180,000.00	<b>192,600.00</b>
	Telephone Cost			1,000.00	12,000.00	<b>12,840.00</b>
	Electricity Bill			1,000.00	12,000.00	<b>12,840.00</b>
	Travel Cost for Staff for restoration or transfer child to R.J			15,000.00	180,000.00	<b>192,600.00</b>
	Legal and Stamp papers			3,000.00	36,000.00	<b>38,520.00</b>
Administration and Evaluation Cost (Staff travel from Office or Rescue junction)			8,000.00	96,000.00	<b>102,720.00</b>	
Clothes			4,000.00	48,000.00	<b>51,360.00</b>	
Mislenious Cost			1,000.00	12,000.00	<b>12,840.00</b>	
<b>Total Budget for Running Cost of Rescue Junction at Koderma</b>					<b>1,494,000.00</b>	<b>1,598,580.00</b>