

**Swami Vivekanand Vidyalaya (Lodhar School)**  
**2009-2010 Budget**

| Head  | Description              | Amount in Rs.   |
|---|--------------------------|-----------------|
| <b>Salaries:</b>  |                          |                 |
| Coordinator (management & teaching)   | 12 months @ Rs. 6000     | 72000           |
| Senior Teachers(4)  | 12 months @ Rs. 5000 x 4 | 240000          |
| Junior Teacher(1)   | 12 months @ Rs. 4000     | 48000           |
| Junior Teachers (3)   | 12 months @ Rs. 3500 x 3 | 126000          |
| Helper  | 12 months @ Rs. 1500     | 18000           |
| Computer Instructor   | 12 months @ Rs. 3000     | 36000           |
| <b>Total Salaries:</b>  |                          | <b>540000</b>   |
| <b>Nutrition</b>  | 10 months @ Rs. 5000     | <b>50000</b>    |
| <b>Medicines</b>  | 300                      | <b>3600</b>     |
| <b>Health Camps</b> (2 health camps @Rs.1200 each)  |                          | <b>2400</b>     |
| <b>Stationery for school</b> (notebooks, pencils, charts etc)   | 12 months @ Rs. 1000     | <b>12000</b>    |
| <b>School Functions:</b><br>Science day, School day, Republic day/Independence day functions  |                          | <b>25000</b>    |
| <b>Study Tour</b>   |                          | <b>30000</b>    |
| <b>Zoo trip</b>   |                          | <b>6000</b>     |
| <b>School Repair and Maintenance</b> (fixing netting on all windows, etc..)   |                          | <b>40000</b>    |
| <b>Library Expenditure:</b>   |                          |                 |
| Text books (4 sets of books for each class)   |                          | <b>4000</b>     |
| Books, Magazine for Children  |                          | <b>10000</b>    |
| Books, Periodicals, Newspapers for teachers and adults  |                          | <b>4000</b>     |
| <b>Laboratory expenses</b>  |                          |                 |
| Non-recurring (Instruments etc.)  |                          | <b>15000</b>    |
| Recurring (chemicals, maintenance, etc)   |                          | <b>10000</b>    |
| <b>Games and Sports</b>   |                          | <b>5000</b>     |
| <b>Educational toys</b>   |                          | <b>5000</b>     |
| <b>Teacher's training programme</b><br>Conducting one workshop with 50 participants, for four days, providing them food and conveyance. |                          | <b>15000</b>    |
| <b>Plantation</b>   |                          | <b>3000</b>     |
| <b>Computer related expenditure</b><br>(new computers, upgrades, etc.)  |                          | <b>50000</b>    |
| <b>Printing of khilkhil</b> (a monthly pamphlet with contributions from students)   | 12 issues @ 1000         | <b>12000</b>    |
| <b>Scholarships for graduated students (class IX-XII)</b>   | 10 scholarships @ 2500   | <b>25000</b>    |
| <b>Total</b>  |                          | <b>8,62,000</b> |

|                                |                  |                 |
|--------------------------------|------------------|-----------------|
| <b>Office overhead</b>         | 10% of the total | <b>86200</b>    |
| <b>Grand total (2009-2010)</b> |                  | <b>9,48,200</b> |