



A child and community development project by
 Mass Based Association for Social Service and Rural Development (MASARD)

MASARD OPERATIONAL BUDGET 2014 – 2015

<u>1. ASHANILAYA ORPHANAGE</u>	<u>INR</u>	<u>US \$</u>
a. Recurring expenses per year for 30 children		
1. Food and clothing	7,22,000	12.033
2. Education	4,50,000	7.500
3. Remedial and tuition classes	2,40,000	4.000
4. Personality and skills development	1,20,000	2.000
5. Summer vacations	90,000	1.500
6. Maintenance and improvement of existing facilities	75,000	1.250
7. Health care, hygiene and sanitation	60,000	1.000
8. Around-the-clock mother care and supervision	1,50,000	2.500
9. Utilities such as water, electricity and cooking gas	75,000	1.250
10. Miscellaneous and unforeseen	75,000	1.250
	<u>20,57,000</u>	<u>34.283</u>
b. Non-recurring (one time) expenses needed for further improvement of the quality of care and services provided to Ashanilaya children		
1. Installing solar lighting and water heating systems	3,00,000	5.000
2. Play equipments	75,000	1.250
3. Purified drinking water	50,000	834
4. Completion of the second floor of Ashanilaya building	10,00,000	16.667
5. Vehicle (4-wheeler) for Ashanilaya	6,00,000	10.000
	<u>20,25,000</u>	<u>33.751</u>
Total Ashanilaya recurring and non-recurring expenses	<u>40,82,000</u>	<u>68.034</u>
<u>2. MASARD CHILD SPONSORSHIP PROGRAMME</u>		
1. Educational support for rural and slum children	8,00,000	13.333
2. Housing assistance to poor	50,000	834
3. Integrated rural development	4,00,000	6.667
4. Health care programs	2,50,000	4.167

5. Utilities in support of programs	50,000	834
6. Meetings and workshops	<u>1,00,000</u>	<u>1.667</u>
	<u>16,50,000</u>	<u>27.502</u>

3. **OTHER COMMUNITY DEVELOPMENT PROGRAMS** 3,00,000 5.000

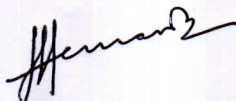
4. **ADMINISTRATION**

(We are happy to state that 100% of the funds, whenever received by Ashanilaya, are entirely used for the operational non-administrative costs. And the administrative costs are entirely met by the trustees)

5,50,000 9.167

Total operational budget

65,82,000 109.703



Dr. J. L. Fernandes
Chief Functionary

Bangalore, 12th April, 2014

