

## FOCUS Nepal Budget 2018

### Income

	Amount (Rs)
Board Member Donation	11,000.00
Church donation	285,000.00
Renewal fees	315,000.00
Ex-Students (Graduates) Donation	400,000.00
Focus friends contribution	1,238,074.00
Partners Grants	4,700,000.00
Bank interest	50,926.00
<b>income total</b>	<b>7,000,000.00</b>

### Expenditure

Program Costs:	Particular	Amount (Rs)
New scholarship	40 students *12 times	1,920,000.00
ongoing scholarship	72 Students * 12 times	2,750,000.00
student gatherings	Annual, regional & facultywise (100000+50000+75000)	270,000.00
counseling & visits	student's home visit, reporting , counsel	85,000.00
swc monitoring	80000* 1 time (Government charge)	80,000.00
DCC monitoring & approval	15000*1 time	15,000.00
staff development/capacity building	Excutive Mgmt & Secretarial courses	350,000.00
Emergency support	Students in urgent need	100,000.00
<b>subtotal</b>		<b>5,570,000.00</b>

Administration	Particular	Amount (Rs)
Salary & benefits	1 full time; 2 part time staff ( 500000+37800 +100000+75000)	715,000.00
Office Rent	16000 per month *12 times	200,000.00
repair maintenance	4000* 5 times	20,000.00
meeting expenses	25000*4 times ( travel, stationary, snacks etc)	100,000.00
annual general meeting	100000*1 time (travel, stationary, meal etc)	100,000.00
communication charges	2500* 12 month (internet, telephone charge)	30,000.00
office supplies	2916*12 times (stationaries, utilities )	35,000.00
travel & transport	3750*12 times	45,000.00
electricity gas water	1250* 12 times	15,000.00
refreshment & hospitabilty	1500*10 times	15,000.00
office expenses	10000 +10000 ( miscellaneous exp)	20,000.00
tax bank interest	Bank charges on income	15,000.00
audit fees	20000*1 time	20,000.00
Equipments & accessories	office & computer related	35,000.00
<b>subtotal</b>		<b>1,365,000.00</b>

### Capital Costs

	Particular	Amount (Rs)
Desktop CPU	1 CPU	15,000.00
Chairs	12 chairs *1000 office chairs 2	25,000.00
Printer canon 3 in 1	1 printer	25,000.00
<b>subtotal</b>		<b>65,000.00</b>

<b>TOTAL BUDGET</b>	<b>7,000,000.00</b>
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Program Cost	79.57%
Administration Cost	19.50%
Capital Cost	0.93%
	100.00%

