

CHAITHANYA MAHILA MANDALI

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PROJECT: Promoting Education, Health and Computer Literacy among the Girls who have been affected by sexual slavery and vulnerable young girls living in Urban Slums of Hyderabad

ANNUAL BUDGET 2018-19

SL.No	HEAD PARTICULARS	Annual Budget	Head Budget cost in INR
1	Education Related Needs		
1.1	School Fee (Rs.3500/- x 36 Children)	126000	
1.2	College Fee (Rs.18000/- x 3 Girls,Rs.12000/- x1 Girl,Rs.21000 x1 Girl,Rs.16000/- x1 Girl)	103000	
1.3	Afterschool Tuition Teachers Salary 3x Rs.8500/-x12 months	306000	
1.4	Stationary & School Bags, other Expenses (Rs.1250 x 43)	53750	
1.5	Shoes,Chappals. Socks, Inner wears (Rs.1300/- x43)	55900	
1.6	Tiffin boxes, (Rs.175/- x 43)	7525	
1.7	Uniforms 3sets in Year (Rs.1500 x 43)	64500	
1.8	School Transportation /Driver And Fuel Charges (Driver Salary and Fuel Rs.20000/- x 12 Months)	240000	956675
2	Health Related Needs		
2.1	Milk 10 Lits(Rs.45 x 10 lit x 365 days)	164250	164250
3	Quality Food Needs		
3.1	Break-fast, Lunch,Dinner and Evening Proteen Mix Snacks related costs(Rs.50 x43 x 365 days)	784750	
3.2	Cooks 2Nos (Rs.10000/-x 2 x 12 Months)	240000	1024750
4	Psychosocial Support and LifeSkills Training		
4.1	Yoga&Karate,Dance, Music and Vocational Training, (Rs.7300/- x 3 x 12 months)	262800	
4.2	Counsellor (1 x Rs.15000/-)	180000	
4.3	House Mothers (2Nos) (Rs.10000/-x 12 months)	240000	682800
5	Monitoring And Reporting		
5.1	Project Coordinator (Rs.15000/- x 12 Months)	180000	
5.2	Accountant (Rs.10000 x 12 Months)	120000	
5.3	Project documentation, Internet,Phone, Travel And Annual Audit Charges	12000	312000
6	Home/Shelter Maintanance		
6.1	Home Rental Charges (Rs.40,850/- x 12 Months)	490200	
6.2	Electricity Consumption Cost (Rs.8000/- x 12 Months)	96000	
6.3	Water Consumption Cost (Rs.4200/-x 12 Months)	50400	
6.4	Miscellenous Expenses(Keeping Premises Clean-Hygiene products) Rs.3000/- x 12 Months	36000	672600

7	Clothings		
7.1	Winter and Rain coats(43 x Rs.500/-)	21500	
7.2	Bed linens (2 Nos each x Rs.500 x 43 Children)	21500	
7.3	Regular wear cloths (4 pairs x Rs.800/- x 43)	137600	
8	Annual Outing for all the Children and Staff	100000	280,600
9	IT Instructors Salary (Rs.15000 x 12 Months)	180000	180000
10	Internet and other Miscellenious Expenses (Rs.3000 x 12 Months)	36000	36000
Total		4309675	4309675