

Budget for the year of 2014-15							
	Item	Detail	Amount (Rs.)	Category Total		Revision - Reduced amount for minimal needs	Comment
1	teachers salary	34100x12	409200				
	travel expense	6000x12	72000				
	staff welfare	2000x30	60000			15000	reduce by Rs. 500/teacher
	staff life insurance	3700x21 (21 old staff)	77700				
		4000x2(2 new staff)	8000				
	TVS insurance	750x2	1500				
	TVS maintenance	5000x2	10000			10000	we discuss in cal conference
				638400			
2	over all coordinator;						
	Coordinator salary (existing)	Rs.7000x12months	84000			12000	1000 increment reduced
	Travel expenses(public transport)	Rs.1500x6months	9000				
	Travel expense(motor bike fuel for 1	Rs2500x2x12	60000				
	Motor bike insurance(2)	Rs.1000x2	2000				
	Motor bike maintenance(2)	Rs.10000x2	20000				
				175000			
	administrator salary	Rs.5000x12months	60000			12000	Rs.1000incriment reduced
	travel	Rs.1000x12months	12000				
	email & phone bill	2000x12	24000	96000			
	accountant salary	5000x12	60000		we need accountant for this	30000	salary reduced to 2500/month
	travel	500x12	6000				
				66000			
3	learning materials	20000	20000			20000	I will try to manage with store stock
4	general stock	200000	200000		this year added extra amount	50000	this item should be decided after purchase only so I will try with 150000
5	village library	30000	30000		small story books with pictur	15000	try to collect the out side donation
6	monthly meeting expense	2000x12	24000			6000	
7	teachers training expense	10000	10000				
8	news paper	120x15x12	21600		last year we reduced but this	15840	we will limit to 4 centers
				305600			
10	vocational training center						
	trainer salary(2 teacher)	5000x12	60000				

	travel expense	1000x12	12000			6000	
11	building rent	4600x12	55200		after 3 year 15%increased		
12	office boy						
	salary	3500x12	42000				
	travel& food	1000x12	12000				
	electrical items purchase		5000				
	KEB bill	1000x12	12000				
	phone bill	1000x12	12000				
13	materials and maintains						
	machine repairs	750x15	9000				
	poor students travel	300x5x12	18000		due to very poor student are removed completely	18000	
	material purchase	20000	20000		for bag making & tailoring m reduced	10000	
				257200			
14	rage pecker school chitrahalli						
	teacher salary	3000x12	36000				
	travel	500x12	6000				
	teaching materials and education ma	10000	10000			5000	manage with the store stock
	sports items purchase	5000	5000			5000	
	nutrition food supply(including snack	1200x12	14400				
	health checkup	5000	5000			5000	
	sanitary items for kids (soap,shampoo)	5000	5000				
	uniform cloth purchase	10000	10000			5000	
				91400			
15	education grant						
	coordinator salary	2000x4	8000				
	travel	700x4	2800				
	grant support to students						
	for 3rd std to 7th std	300x20	6000				
	for 8th to 10th	500x30	15000				
	collage students(11th & 12th,degree	1000x100	100000		collage fee increased in all the collages 1000 is half of the fee so many village students are dropping after 10th standard due to fee		
	professional courses	4000x20	80000				
	material purchase	30000	30000			30000	manage with the store stock
	poor student travel	500x4x10	20000			20000	removed completely

	gift and other expense	15000	15000	276800	for grant student only (on the	100000	total fee reduced. on my risk I will try to join the students with collage principals help
16	computer training center						
	in charge person salary	5000x12	60000			30000	salary reduced. Also plan to collect nominal fee of Rs. 100/month
	travel	800x12	9600				
	materials & other expenses	5000	5000				
	services	5000	5000				
				79600			
17	other expenses						
	stationary items purchase prizes and	10000	10000				
	miscellaneous	5000	5000				
	auditing expense	25000	25000		they are planning to increase the		
	emergency fund	15000	15000		so many staff are not feeling	15000	removed
				55000			
	salary	1200x2x12	28800			10800	reduced to 1 person
	petrol and travel	1000x2x12	24000			12000	
				52800			
	total		2093800	2093800		457640	
				2093800-		457640	1636160