Budget for running 10 classes of approx 25 children each in PCMC area

		Year 1	Year 2 (10% increa	Year 3(10% increas
A Recurring Expenditure				
(a) Salaries				
1. One full time Social Worker - supervisor				
Rs.4000 X 13months	52,000			
2. Honourarium to teachers				
Rs.1000 x13 months x 10 classes	1,30,000			
		1,82,000		
(b) Educaitonal aid				
1. Teaching aids for children				
Rs.2000 X 10 classes	20,000			
2. Teaching materail /books				
Rs.2000 X 10 classes	20,000			
		40,000		
(c) Teachers training		10,000		
(d) Trips,visits camps for children2 per year	15,000			
Visits educational trips of teachers	10,000			
		25,000		
(e) Administrative expenes				
(painiting of class once a year,stationery,conveyance)		20,000		
(B) Non-recurring Expenditure				
Cupboard,chairs	8,000			
Mats	5,000			
Tin boxes for storage	2,500			
		15,500		
Total		**2,92,500**	**321,750**	**353,925**