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| SL.NO | DETAILS OF EXPENDITURES  | Amount in INR |
| 1 | Special school Education |  |
|  | **Learning materials for 541 children @ Rs.200 per child**(Telugu text books, English book, note books, pen, pencil, geometry box, slate, chart, kits, crayons, sharpener, eraser, pictures chart, papers and Sketch pens) | 108,200 |
|  | **Chalk Pieces, duster, black board paint for 13 schools @ Rs.500** | 6500 |
|  | **Sports and Games materials for 13 Special Schools @ Rs.2000 in a year**(It includes carom board, Chess board, volley ball, cricket balls and bat, Skipping rope, shuttle bat, cock, ring ball and foot ball) | 26000 |
|  | **School materials for 13 @ Rs.1000**(It includes Water Drum, Mats, Pots, Trunk box, brooms, dust bins, Door mats ,Black board etc) | 13000 |
|  | **Noon meals for the children Rs. 6 per head X 541 children for 220 days** | 714,120 |
|  | School uniform for 135 children @ 200 | 27000 |
|  | **Prizes for the children during the celebrations and sports and games for 13 centers @ Rs.1500**(prizes are distributed during Independence day, Republic day, Deepavali , drawing competition, essay Competition and other talents show) | 19500 |
|  | **Training for the Teachers (**4 Trainings @ Rs.5000)(it includes Honorarium for Resource persons, lunch, snacks, writing materials, hall rent and transportation for the teachers)  | 20000 |
|  | **Meeting for the teachers Rs.1000 X 12 meetings**(These meetings are conducted in knowing the past events and planning for the upcoming month and inclusive of snacks and travel allowance) | 12000 |
|  | **Computer training course materials** **( This includes course book and the related materials like CD)** | 10000 |
|  | **Summer camp in the month of May 2015** **Rs.5000 X 13 schools** | 65000 |
| 2 | **Activities for promoting health** |  |
|  | Medical Camps 5 camps in a year @ Rs.10000 | 50000 |
| 3 | **salary** |  |
|  | **Project Coordinator Rs.12000 X 12 months** | 144, 000 |
|  | Assistant Project Coordinator Rs.9000 X 12 months | 108, 000 |
|  | Teachers Rs.7000 X 12 months X 13 Schools | 1,092,000 |
|  | Computer Teacher Rs.7000 X 12 months | 84000 |
|  | Driver Rs.9000 X 12 months  | 108, 000 |
|  | Account Assistant Rs.9000 X 12 months | 108, 000 |
|  | Cook 3 persons @ Rs.4000 X 12 months | 144,000 |
|  | School Van expensesIt includes road tax, fitness certificate, maintenance and insurance | 46900 |
|  | Diesel Expenses Rs.4500 @ 12 months | 54000 |
| 4 | Travel expenses Rs.2000 X 12 months(School Visit, Meeting the government officials, Purchase and officials visit and mainstreaming the children and follow up) | 24000 |
|  | Travel allowance for teachers Rs.500 X 14 X12 monthsSince they are coming from faraway places, this facility is arranged this year | 84000 |
| 5 | **Administration** |  |
|  | Telephone and internet Charges Rs.1000 X 12 months | 12000 |
|  | Audit fees  | 10000 |
|  | Postage (Courier, Postage and other communications Rs,1000 X 12 months | 12000 |
|  | Printing and stationery Rs.1000 x 12 | 12000 |
|  | Distribution of newspapers Rs.100 X13 schools and Office X 12 months | 16800 |
|  | Office rent( electricity Rs.6000 X 12 months | 72000 |
|  | Photos and documentation | 5000 |
|  | Painting the schools Rs.10000 X 2 schools at Egattur and Chemmencherry | 20000 |
|  | Total amount | 3, 228,020 |
|  | **Local Contribution** | 200, 000 |
|  | **Amount requested from ASHA** | **3, 028,020** |

This budget has been prepared based on the present status. I would request you to consider this budget and release the amount to take up the activities among migrant children.