MASUM preschool budget (1st January to 31st December, 2014)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Items** | **Amount for one month** | **January to June** | **July to December** | **Total** |
| **Salaries:**  Two full time teachers  For January to March (2 x 2500)  For April to Dec. (2 x 2800)  Two full time helpers  For January to March (2 x 2300 )  For April to Dec. (2 x 2600)  Two part time teachers  For January to March (2 x 1150 )  For April to Dec. (2 x 1300)  Two part time helpers  For January to March (2 x 1050)  For April to Dec. (2 x 1200)  One part time field worker  For January to March (1 x 5500)  For April to Dec. (1 x 6000) | 5000  5600  4600  5200  2300  2600  2100  2400  5500  6000 | 15000  16800  13800  15600  6900  7800  6300  7200  16500  18000 | 33,600  31,200  15,600  14,400  36,000 | 65,400  60,600  30,300  27,900  70,500 |
| **Project related travel cost:**  Monthly meeting at Ralegan: 2500 per month  Monthly monitoring visit: 3000 per month | 2500  3000 | 15000  18,000 | 15,000  18,000 | 30,000  36,000 |
| **Aids, material and stationery**  Teaching aids, materials and books  (2000 x 4 centers) (purchased once a year in June (start of new academic year) | 8000 | 8000 | nil | 8,000 |
| Three days training for teachers & helpers  Travel (Resource persons): 1000  Travel (Participants): 2000  Honorarium: 6,000 (3000 x 2 days)  Hall rent: 3,000 (1000 x 3 days)  Lodging & boarding:  4,500 (250 x 6 persons x 3 days) | 16,500 | Nil | 16,500 | 16,500 |
| **Total** | | 164,900 | 180,300 | 345,200 |

Budget explanations:

1. The annual increment in salaries is given at the start of financial year i.e. with effect from 1st of April each year. Hence the salaries from April to December include annual increment.
2. We propose to hold teachers’ training in the next budget period (July to December). Hence budget for teachers training is not included in the first six months.