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) | 5000560046005200230026002100240055006000 | 1500016800138001560069007800630072001650018000 | 33,60031,20015,60014,40036,000 | 65,40060,60030,30027,90070,500 |
| **Project related travel cost:**Monthly meeting at Ralegan: 2500 per monthMonthly monitoring visit: 3000 per month | 25003000 | 1500018,000 | 15,000 18,000 | 30,00036,000 |
| **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 & helpersTravel (Resource persons): 1000Travel (Participants): 2000Honorarium: 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.