

29. Please provide us with details of your projected budget for the next 3 years:

Year(s)	Recurring costs	Fixed costs
June 2008- May2011		
	Salaries 6,84,000	
	Educational Materials 45,000	
	Children's Welfare 1,80,000	
	Administration and Maintenance 78,000	
	Contingencies 45,000	
	TOTAL 10, 32,000	

30. Salary expenditure details:

	Number	Salary Range
Teachers	5	Rs.3000-5000
Paid Staff	5	
Volunteer Staff	occasional	

31. Please provide details of the fixed costs of your school/s for the next three years.

32. How many of your students pay school fees? Please provide details

- The students pay an admission fee of Rs 100 and a nominal monthly fee of Rs 15. This does not cover the expenses of the school.

Budget for Sita School 2010 - 2011

Items	Amount	One time / Annual
Salaries : One teacher part time @ Rs1500 per month (Divya Jothi.)	18,000	18,000
One teacher @ Rs. 6150 per month (Kamala)	73,800	73,800
One teacher @ Rs. 5750 per month (Sarojini)	69,000	69,000
One teacher @ Rs. 5750 per month (Rebecca)	69,000	69,000
One teacher @ Rs. 4,500 per month (Jane)	54,000	54,000
Educational Materials: Stationery and Craft	12,000	12,000
Books and Periodicals	3,000	3,000
Children's Welfare Food	65,000	65,000
Health	5,000	5,000
Administration and Establishment		
Repairs and Maintenance	7,000	7,000
Garden maintenance @ Rs. 4,500 per month (Joseph)	54,000	54,000
Accounting and Auditing	24,000	24,000
Post and Communication	600	600
Towards uniform	27,000	27,000
Contribution to SEE	3,000	3,000
Honorarium – for Preeti and Santosh	36,000	36,000
TOTAL	5,20,400	5,20,400

Note

1. We have reconsidered the Teachers' Welfare Fund and decided that we would give a total amount of Rs. 500 as contribution to the TWF per month. Since 2006

there has been a contribution of Rs. 100. However this seems an inadequate amount given rising costs and the fact that all the teachers have worked in the school for more than fifteen years. We felt that this was important to address as there is no pension scheme but this at least would provide teachers with a small lump sum when they leave. It will be seen that there has been an increase of salary of Rs. 1250 per month which is more than we had budgeted for at the time of the three year budget but with the rapid rate of inflation and rising costs this seemed only just. We have also included the helper who cooks in the TWF . She works half time and there will be a contribution of Rs. 250 towards her account and salary in hand will be increased by Rs.500 per month.

2. Two additional items have been included.

a. Rs 27,000 for school uniform from Asha. We will be making two sets of clothes and asking the parents to contribute 10-25% towards the cost.

b. An honorarium of Rs3000 per month will be paid jointly to Santosh and Preethi as a contribution towards their travel expenses.

3. There have been some increases to cover the rising costs especially of daily labour – maintenance has been increased from Rs.5000 to Rs.7000. Also food costs have been increased from Rs.55,000 to Rs.65,000.

4. Mrs Divya Jothi has taken leave of absence for three months on account of personal family problems. However in view of the fact that she has been working in the school almost since its inception and so has given more than thirty years of service we have budgeted for an amount of Rs.1500 per month for the year to be paid to her. . Out of this Rs 500 per month will be paid into the TWF. In August we will review if she is able to take on more work and the conditions of payment.

5. The person who works in the garden will receive Rs.4500 per month out of which Rs.500 will go to TWF. This amount has so far come out of the interest that the school earns from fixed deposits and had not been budgeted for under the Asha contribution..