

Budget - Shoshit Seva Sangh					
2016-17					
No.	Budget Head	Unit	Time	Unit Cost Rs	Total Rs
A	Salaries Personnel				
1	Program				
i	Principal	1	12	50,000	6,00,000
ii	Teacher's Salary (13 Day Teachers and 7 Resident Teachers)	1	12	4,51,458	54,17,496
iii	Project Leader	1	12	30,000	3,60,000
iv	Project Leader (Community Relations -cum- Career Counselling)	1	12	30,000	3,60,000
v	Project Assistant	1	12	30,617	3,67,404
vi	Account Asst.	1	12	22,456	2,69,472
vii	Asst. Tutor - cum-Computer Teacher	1	12	16,021	1,92,252
viii	Asst. Tutor -cum- Librarian	1	12	15,578	1,86,936
ix	Asst. Hostel Supdts.-cum- Care Taker	1	12	13,771	1,65,252
x	Mess Supervisor	1	12	15,297	1,83,564
xi	Medical Assistant	1	12	14,935	1,79,220
xiii	Game Teacher - (Part-time)	1	12	10,300	1,23,600
xiv	Driver	1	12	6,180	74,160
xv	Gardener	1	12	6,180	74,160
xvi	Guard / Guide	7	12	6,180	5,19,120
xvii	Office Peon	1	12	6,180	74,160
xviii	H. Cook	1	12	6,695	80,340
xviii	Asst. Cooks	8	12	6,180	5,93,280
	Total Salary Personnel				98,20,416
B	Programme Cost				
i	Boarding for 410 children	410	12	1,050	51,66,000
ii	Electricity, Telephone, Internet & water bills	410	12	70	3,44,400
iii	Clothes, Shoes, Toiletries, Linen etc.	410	12	160	7,87,200
iv	Medical Expenditure	410	12	20	98,400
v	Postage, books, stationery, printing etc.	410	12	100	4,92,000
vi	Maintenance & Repairs	410	12	70	3,44,400
vii	Library books	-	-	-	50,000
viii	Science labs	-	-	-	40,000
ix	Computer, Electrical itmes (Maintenance, replacement etc.)	410	12	40	1,96,800
x	Miscellaneous (petty expenditure)	1	12	15,000	1,80,000
xi	Transportation Rental	1	12	36,000	4,32,000
xii	POL & Transport maintenance	410	12	40	1,96,800
xiii	Alumni in graduation course - fees, boarding & lodging etc.	4	12	3,500	1,68,000
xiv	Project community relations related tours	1	12	12,000	1,44,000
	Total Programme Cost				86,40,000
	Grand Total				1,84,60,416