

Budget - Shoshit Seva Sangh					
2015-16					
No.	Budget Head	Unit	Time	Unit Cost	Total
				Rs	Rs
A	<u>Salaries Personnel</u>				
1	Program				
i	Principal	1	12	50,000	6,00,000
ii	Teacher's Salary (12 Day Teachers and 7 Resident Teachers)	1	12	3,93,716	47,24,592
iii	Project Assistant	1	12	30,000	3,60,000
iv	Account Asst.	1	12	22,000	2,64,000
v	Asst. Tutuor - cum-Computer Teacher	1	12	15,750	1,89,000
vi	Asst. Tutor -cum- Librarian	1	12	15,250	1,83,000
vii	Asst. Hostel Supdts.-cum- Care Taker	1	12	13,500	1,62,000
viii	Mess Supervisor	1	12	15,000	1,80,000
ix	Medical Assistant	1	12	14,500	1,74,000
x	Game Teacher - (Part-time)	1	12	10,000	1,20,000
xi	Art-Teacher (Part-time)	1	12	2,400	28,800
xii	Driver	1	12	5,500	66,000
xiii	Guard / Guide	7	12	6,000	5,04,000
xiv	Gardener	1	12	6,000	72,000
xv	Office Peon	1	12	6,000	72,000
xvi	H. Cook	1	12	6,500	78,000
xvii	Asst. Cooks	7	12	6,000	5,04,000
	Total Salary Personnel				82,81,392
B	<u>Programme Cost</u>				
i	Boarding for 380 children	380	12	1,050	47,88,000
ii	Electricity, Telephone, Internet & water bills	380	12	70	3,19,200
iii	Clothes, Shoes, Toiletries, Linen etc.	380	12	160	7,29,600
iv	Medical Expenditure	380	12	20	91,200
v	Postage, books, stationery, printing etc.	380	12	100	4,56,000
vi	Maintenance & Repairs	380	12	70	3,19,200
vii	Library books	-	-	-	50,000
viii	Science labs	-	-	-	40,000
ix	Computer, Electrical itmes (Maintenance, replacement etc.)	380	12	40	1,82,400
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	380	12	40	1,82,400
xiii	Alumni in graduation course - fees, boarding & lodging etc.	3	12	3,500	1,26,000
	Total Programme Cost				78,96,000