

Estimated cost for 2011-2012														
Name of Heads/Projects	Aasra Shelter	Apna Ghar Children Home	DMRC	Arushi	ODRS	Kishalaya	Saket	Akansha & Prerna	Chalta Firta	GRP	Child line	Rose Home	Total	
No. of children	60	50	120	50	25	35	50	100	160	25		40	715	
Salary	1060620	1,901,550	2,219,730	1,607,100	535,950	323,070	293,040	497640	583,950	850,920	1,118,370	970860	11962800	
Salary distribution of MHP, Sports, FHI and citywalk, SBT Admin.	461894	461894	461894	461894	256608	256608	256608	256608	256608	256608	0	461894	3849118	
Insurance Expense	3900	4380	4700	2500	900	1175	890	2300	2500	2500	3500	3100	32345	
Employers Contribution (EPF)	54108	80,232	73260	78876	23674	23734	19870	24946	32086	31042	43266	51768	536862	
Bonus	39925	78438	70213	60875	13938	12238	11100	20735	20832	32050	46613	40475	447429	
Total	1620447	2526493.5	2829797	2211245	831069.5	616824.5	581508	802229	895976	1173120	1211748.5	0	1528097	16828554
FOOD & NUTRITION														
Food, Nutrition	550000	565,000	1800000	835000	136000	248640	115000	173228	193228	203228	43000	480500	5342824	
Total	550000	565000	1800000	835000	136000	248640	115000	173228	193228	203228	43000	0	480500	5342824
EDUCATION														
Educational (Fee,mtrls,conveyance, Tutor)	6000	75,000	600000	175,000	81,452	17,000	15,000	96,242	111,242	63242	0	171000	1411178	
Clothes, shoes, uniform	30000	90,000	90000	55,000	20,000	20,000	10,000	30,000	45,000	26000	5000	60000	481000	
Newspaper	2400	2,100	1200	220	0	393	1100	537	720	0	770	0	9440	
Total	38400	167100	691200	230220	101452	37393	26100	126779	156962	89242	5770	0	231000	1901618
HEALTH														
Medical Expense(Conv.,Spl.Nut., medicine, medical investigation)	95942	47,785	25000	54,303	35,117	3,150	2,100	35,292	35,642	32492	20000	20000	406823	
Healthpost	24000	24,000	24000	24000	20428	20428	20428	20428	20428	22032	21428	12000	253600	
Hygeine,Hair cutting&Recreation	57980	81,585	75000	60,000	48,872	17,362	15,000	50,069	53,584	53492	4500	45000	562444	
Total	177922	153370	124000	138303	104417	40940	37528	105789	109654	108016	45928	0	77000	1222867
REHABILITATION/REPATRIATION/HOME VISIT														
Repatriation/Restoration/Home Visit	75000	30000	45000	10000	57250	0.00	0.00	56250	56250	68250	48500	2500	449000	
Photographs	8521	2458	20000	2500	1600	1600	1600	1600	0	12000	12000	1000	64879	
Total	83521	32458	65000	12500	58850	1600	1600	57850	56250	80250	60500	0	3500	513879
CONVEYANCE														
Child Conveyance	13477	12000	20000	32000	0	0	5000	0	0	5000	0	40000	127477	
Staff Conveyance	15000	8000	39064	25000	24363	12000	18000	23860	31860	69860	68000	25000	360007	
Petrol, Parking & Vehicle Running, fuel for Generator	0	35000	5000	35000	0	0	0	0	55000	0	0	45000	175000	
Total	28477	55000	64064	92000	24363	12000	23000	23860	86860	74860	68000	0	110000	662484
VOCATIONAL & SKILL TRAINING														
Vocational Training Expense	0	40000	515000	90000	35125	5000	15000	43125	33125	38125	0	35000	849500	
Rehabilitation	0	15000	50000	0	0	0	0	0.00	0	0	0	30000	95000	
Total	0	55000	565000	90000	35125	5000	15000	43125	33125	38125	0	0	65000	944500
EXTRA CURRICULAM ACTIVITIES														
Workshop & Other events	5000	30000	11000	26000	110181	2000	2000	110181	2000	110181	68774	6000	483317	
CFCA Project	0	63072	0	31536	0	0	0	0	0	0	0	0	94608	
Samarth/FHI project	0	0	0	0	0	0	0	0	0	0	0	0	813000	
Annual Play	40000	40000	40000	40000	40000	40000	40000	40000	40000	40000	0	40000	440000	
Annual Tour (based on number of children)	150000	150000	350000	150000	75000	75000	80000	50000	50000	75000	0	150000	1355000	
Dance Programme	0	47,300	0	47300	0	0	0	0	0	0	0	0	94600	
Games Expense	6500	27860	28000	10000	1000	1000	1000	1000	1000	1000	0	19000	97360	

