

Sample - Program Budget

Lok Jagran Manch

Program Budget for 'Education & Health Program' for period 1.4.07 – 31.3.08

Sl.	Name of Program	Specific Objectives of this program	Logic / reasoning for each activity / item	Duration of activity	Budget Line Item Narration	Budget Line Item Calculation	Amount (Rs.)
1	Right to Development	To run 12 NFE centres for children from tribal groups. To give basic literacy, general knowledge to children	For teaching the children. Each teacher will work for six hours. One teacher for each school. Senior teachers are paid more.	12 months	Salary to 8 Senior teachers	Rs.1000 x 8 teachers x 12 mths.	96,000
2	Right to Development	As above	As above	12 months	Salary to 4 new teachers	Rs.850 x 4 tchrs. x 12 mths.	40,800
3	Right to Development	As above	Needed so that can explain more clearly and show pictures etc.	Over 12 months	Teaching resource material (Black-board, charts etc.)	Rs.500 x 12 NFE centres	6,000
4	Right to Development	Increase cross-community linkages Increase competitive spirit	As Bal mela will run from 10 a.m. to 4 p.m., lunch will be provided to children and organisers	1 day	Food etc. for Bal Mela	Rs.20 x 450 children + 12 teachers + 10 others	9,440
5	Right to Development	As above	Transportation for cooking material, etc. Prizes will be given to children	1 day	Transport, stage, prizes for Bal Mela	Rs.4,000 lump sum	4,000
Right to Development					Sub-Total		156,240
6	Right to Survival	1. Provide basic medical support to people 2. Encourage use of herbs and naturopathy	PHCs do not exist / work in the region. Private medical treatment is inaccessible / expensive	12 months	Stipend to 8 Vaidis	Rs.1000 x 8 v aids x 12 mths.	96,000
7	Right to Survival	Prevent spread of diseases such as polio	Vaccination of children coming to NFE classes and their brothers / sisters	Twice	Jeep for Govt. Doctors	Rs.450 x 4 days (3 villages each day) x 2 times	3,600
8	Right to Survival	Strengthen basic hygiene and reproductive health	Health workers will inform and motivate women for personal hygiene, health check-up, nutrition and birth control	12 months	Salary to 3 Community Health workers	Rs.500 x 3 workers x 12 months	18,000
Right to Survival					Sub Total		117,600

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9	Right Protection	to improve the status of child labour situation in the agriculture and cattle grazing by addressing the lively hood issues of the area	100% enrolment of working children in 6 villages	12 months	Salary to community Organiser	Rs.2100 x 1 worker x 12months	25,200
10	Right Protection	to free children employed in agriculture through massive campaign in the area	Sensitise authorities and people on the issue Ensure education for children.	2 days	Workshop on Child right 2 times / year	Rs.3000 x 2 times	6,000
Right to Protection					Sub Total		31,200
11	Administration	Program co-ordination	Proj. Mgr. will be responsible for co-ordination and monitoring of program	12 months	Project Manager's salary	Rs.3,000 x 12 months	36,000
12	Administration	Accountability of funds	Accountant will maintain accounts and provide Agency reports. Will also handle other accounts	12 months	Salary to Accountant (shared)	Rs.1,000 x 12 months	12,000
13	Admin.	Program and office co-ordination	Required for correspondence and reports	12 months	Postage & Stationery	Rs.300 x 12 months	3,600
14	Admin.	Accountability of funds	For providing audit report regarding Agency funds	Once a year	Auditor's Fees	Rs.1,500 x once	1,500
Administration					Sub-Total		53,100

Budget Summary	Rs.	%
Development	1,56,240	43
Survival	1,17,600	33
Protection	31,200	9
Administration	53,100	15
Total	3,58,140	100

Sample - Accounting Budget

Lok Jagran Manch

Accounting Budget for 'Education & Health Program' for period 1.4.07 – 31.3.08

Ref	Account Head	Program	Duration	Calculation	Amount (Rs.)
1	Salary to Senior Teachers	Development	12 months	Rs.1000 x 8 teachers	96,000
2	Salary to new teachers	Development	12 months	Rs.850 x 4 teachers	40,800
6	Stipend to v aids	Survival	12 months	Rs.1000 x 8 v aids	96,000
8	Salary to C.H.Ws	Survival	12 months	Rs.500 x 3 workers	18,000
9	Salary to community Organizer	Protection	12 months	Rs.2,100 x 1 worker	25,200
11	Salary to Project Manager	Admin.	12 months	Rs.3,000	36,000
12	Salary to Accountant (shared)	Admin.	12 months	Rs.1,000	12,000
	Salary			Sub Total	324,000
3	Teaching resource material	Development	Over the year	Rs.500 x 12 NFE centres	6,000
4	Bal Mela Food	Development	Once	Rs.20 x 450 children + 12 teachers + 10 others	9,440
10	Workshop on child rights	Protection	Twice	2 times x Rs.3000 lump sum	6,000
13	Postage & Stationery	Admin.	Over the year	Rs.300 x 12 months	3,600
	Materials			Sub Total	25,040
7	Jeep for Govt. Doctors	Survival	2 times	Rs.450 x 4 days (3 villages each day) x 2 times	3,600
5	Bal Mela Transport, stage, prizes	Development	Once	Rs.4,000 lump sum	4,000
	Conveyance			Sub Total	7,600
14	Audit Fees	Admin.	Once	Rs.1,500 x once	1,500
	Fees			Sub Total	1,500

Summary	Rs.
Salary	324,000
Materials	25,040
Conveyance	7,600
Fees	<u>1,500</u>
Total	<u>358,140</u>