Project: Manovikas Independent Living Centre (MILC)

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Location: East Delhi

Objective: Provide appropriate respite care for 150 **male** people with intellectual disabilities @ 30 every year.

Budget Code		Expenses			2016	2017	2018	2019	2020	Total
C/MILC	**Sl**	**Particulars**	**Rate**	**Unit**	**Amount (INR)**	**Amount (INR)**	**Amount (INR)**	**Amount (INR)**	**Amount (INR)**	**Amount (INR)**
C/MILC	**1**	Warden	18000	1	216000	237600	261360	287496	316245.6	**1318701.6**
C/MILC	**2**	Special Educator/Vocational Instructor	12000	2	288000	316800	348480	383328	421660.8	**1758268.8**
C/MILC	**3**	Therapists	25000	2	600000	660000	726000	798600	878460	**3663060**
C/MILC	**4**	Caregiver	10000	4	480000	528000	580800	638880	702768	**2930448**
C/MILC	**5**	Aya	10000	2	240000	264000	290400	319440	351384	**1465224**
C/MILC	**6**	Cook	10000	1	120000	132000	145200	159720	175692	**732612**
C/MILC	**7**	Security Guard	10000	2	240000	264000	290400	319440	351384	**1465224**
C/MILC	**8**	Driver	12000	1	144000	158400	174240	191664	210830.4	**879134.4**
C/MILC	**9**	Doctors on call	25000	1	300000	330000	363000	399300	439230	**1831530**
C/MILC	**10**	Rent of the Premises	60000	12	720000	792000	871200	958320	1054152	**4395672**
C/MILC	**11**	House Maintenance	10000	12	120000	132000	145200	159720	175692	**732612**
C/MILC	**12**	Electricity and Water Expenses	25000	12	300000	330000	363000	399300	439230	**1831530**
C/MILC	**13**	Telephone and Internet	3000	12	36000	39600	43560	47916	52707.6	**219783.6**
C/MILC	**14**	Living and Maintenance	15000	12	180000	198000	217800	239580	263538	**1098918**
C/MILC	**15**	Ration	60000	12	720000	792000	871200	958320	1054152	**4395672**
C/MILC	**16**	Medical	15000	12	180000	198000	217800	239580	263538	**1098918**
C/MILC	**17**	Transport maintenance	3000	12	36000	39600	43560	47916	52707.6	**219783.6**
C/MILC	**18**	Fuel Expenses	5000	12	60000	66000	72600	79860	87846	**366306**
C/MILC	**19**	Stationary	6000	12	72000	79200	87120	95832	105415.2	**439567.2**
C/MILC	**20**	Publicity	10000	12	120000	132000	145200	159720	175692	**732612**
C/MILC	**21**	Outings and Picnic	30000	2	60000	66000	72600	79860	87846	**366306**
C/MILC	**22**	Employees Insurance ESIC	21000	12	252000	277200	304920	335412	368953.2	**1538485.2**
C/MILC	**23**	Dress for Resident	90000	1	90000	99000	108900	119790	131769	**549459**
C/MILC	**24**	Membership and Affiliation Fees	5000	2	10000	11000	12100	13310	14641	**61051**
C/MILC	**25**	Hospitality for Visitors, Guests and Donors	20000	1	20000	22000	24200	26620	29282	**122102**
C/MILC	**26**	Audit Fees	10000	1	10000	11000	12100	13310	14641	**61051**
C/MILC	**27**	Professionals Fees	5000	1	5000	5500	6050	6655	7320.5	**30525.5**
C/MILC	**28**	Staff Welfare	20000	1	20000	22000	24200	26620	29282	**122102**
		Recurring Total			**5639000**	**6202900**	**6823190**	**7505509**	**8256060**	**34,426,659**
		Expenses Per student per annum			**187,967**	**206,763**	**227,440**	**250,184**	**275,202**	**229,511**
		Number of Students			**30**	**30**	**30**	**30**	**30**	**150**