

Project: Saath-Saath Quality of Life Day Care Centre

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Location: Ashok Nagar, East Delhi

Objective: Provide appropriate day care for 150 people with severe and high support needs having intellectual disabilities @ 30 every year.

Budget Code		Expenses			2016	2017	2018	2019	2020	Total
C/SS	SI	Particulars	Rate	Unit	Amount (INR)	Amount (INR)	Amount (INR)	Amount (INR)	Amount (INR)	Amount (INR)
C/SS	1	Care and welfare manager	25000	1	300000	330000	363000	399300	439230	1831530
C/SS	2	Project Coordinator	20000	1	240000	264000	290400	319440	351384	1465224
C/SS	3	Filed Worker	18000	1	216000	237600	261360	287496	316245.6	1318701.6
C/SS	4	Special Educators	15000	2	360000	396000	435600	479160	527076	2197836
C/SS	5	Caregiver	10000	2	240000	264000	290400	319440	351384	1465224
C/SS	6	Aya	10000	2	240000	264000	290400	319440	351384	1465224
C/SS	7	Security Guard	10000	1	120000	132000	145200	159720	175692	732612
C/SS	8	Administration and Account Officer	15000	1	180000	198000	217800	239580	263538	1098918
C/SS	9	Therapists (part time)	15000	2	360000	396000	435600	479160	527076	2197836
C/SS	10	Transportation of Students	15000	1	15000	16500	18150	19965	21961.5	91576.5
C/SS	11	Rent of the Premises	12000	1	12000	13200	14520	15972	17569.2	73261.2
C/SS	12	Electricity and Water	5000	1	5000	5500	6050	6655	7320.5	30525.5
C/SS	13	Telephone and Internet	2500	1	2500	2750	3025	3327.5	3660.25	15262.75
C/SS	14	Midday Nutrition	18000	12	216000	237600	261360	287496	316245.6	1318701.6
C/SS	14	Community Awareness	10000	10	100000	110000	121000	133100	146410	610510
C/SS	15	Door to door survey	50	1000	50000	55000	60500	66550	73205	305255
C/SS	16	Parents and Family support Prog	5000	10	50000	55000	60500	66550	73205	305255
C/SS	17	Screenings and Identifications	1000	200	200000	220000	242000	266200	292820	1221020
C/SS	18	Outings and Picnics	25000	2	50000	55000	60500	66550	73205	305255
C/SS	19	Stationary	6000	12	72000	79200	87120	95832	105415.2	439567.2
C/SS	20	Publicity	10000	12	120000	132000	145200	159720	175692	732612
C/SS	21	Employees Insurance ESIC	21000	12	252000	277200	304920	335412	368953.2	1538485.2
C/SS	22	Dress for Students	90000	1	90000	99000	108900	119790	131769	549459
C/SS	23	Membership and Affiliation Fees	5000	2	10000	11000	12100	13310	14641	61051
C/SS	24	Hospitality for Visitors, Guests and Donors	20000	1	20000	22000	24200	26620	29282	122102
C/SS	25	Audit Fees	10000	1	10000	11000	12100	13310	14641	61051
C/SS	26	Professionals Fees	5000	1	5000	5500	6050	6655	7320.5	30525.5
C/SS	27	Staff Welfare	20000	1	20000	22000	24200	26620	29282	122102
		Recurring Total			3555500	3911050	4302155	4732371	5205608	21706683