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DR. B.R. Ambedkar Cultural & Welfare Society

NAVIN R.

PRIYA D.

President

Secretary

H.No. 8-11-229, House of Don,
S.B.H. Colony K.E.B. Road, Bidar-585 401 (K.S)

Ref. No. :

Date :

REVISED BUDGET ESTIMATION FOR THE YEAR 2022-23

FINANCIAL OUTLAY FOR ON GOING MAINTENANCE OF ON SENIOR CITIZENS HOME AT- BIDAR (KARNATAKA)

SL NO	ITEM	MONTHLY EXPENDITURE	TOTAL ANNUAL EXPENDITURE
I. RECURRING EXPENDITURE			
A) STAFF			
1.	Superintendent Full Time	13.000.00	1.56.000.00
2.	Social Worker/Counselor Part Time	8.500.00	1,02,000.00
3.	Nurse Part Time	7.000.00	84.000.00
4.	Cooks (01 No)	8.500.00	102.000.00
5.	Yoga Therapist Part Time	5.500.00	66.000.00
6.	M.T.S Staff (3) Full Time	25.500.00	3.06.000.00
7.	Accountant-Cum-Clerk (Parttime)	6,000.00	72,000.00
TOTAL		68.000.00	8.16.000.00
B) BUILDING RENT			
1.	Building Rent	18000.00	2,16,000.00
C) HEALTH CARE			
1.	Food	60,000.00	7.20.000.00
2.	Doctor	17.000.00	2.04.000.00
3.	Hygiene	5,000.00	60,000.00
4.	Medicare	9.000.00	1,08.000.00
5.	Clothing, Oil, Soap & etc	9.000.00	1.08.000.00
6.	Recreation & Production Related	6,000.00	72,000.00
7.	Toiletries	3,000.00	36,000.00
8.	Water and electricity	10,000.00	1,20,000.00
9.	Miscellaneous & unforeseen	2.000.00	24.000.00
TOTAL		1,21,000.00	14.52.000.00
II. NON-RECURRING ITEMS			
01.	Equipments		1.00.000.00
02.	Utensils		75.000.00
03.	Furniture		50.000.00
04.	CCTV Camera & Website Development		1,00,000.00
			3.25.000.00
TOTAL I & TOTAL II			28.09.000.00
Less 10% ORGANIZATION CONTRIBUTION			2.80.900.00
NET GRANT TO BE RELEASED BY GOVERNMENT OF INDIA			25.28.100.00
IN WORDS: TWENTY FIVE LAKHS TWENTY EIGHT THOUSAND ONE HUNDRED RUPEES ONLY.			

PRESIDENT

Dr. B.R. Ambedkar Cultural
& Welfare Society, BIDAR.