

SHISHUR SEVAY BUDGET, 2017-18			
			(In Indian Rupees)
Sl.No.	Expenditure	Monthly	Yearly
1	NON-RECURRING EXPENDITURE		
1.1	Specialized Furniture/ Appliances (wheelchairs, braces, walkers, special shoes)		50,000
1.2	Software/apps/communication appliances (for assistive learning)		50,000
	Non recurring expenses total		100,000
2	RECURRING EXPENDITURE		
2.1	Education		
	Teacher salary (includes teachers for academic subjects-Social Sciences, Economics, Science, Math, Bengali, English (including English as Second Language). Other teachers include art, dance and tabla (9 persons)	88996	1067952
	Physiotherapist salary	20258	243100
	Dance school (admission fees, uniform etc.)	1118	13,420
	online learning fees(K5 learning, online special education)	5,106	61,266
	Books, educational supplies and other educational expenses	3083	37,000
	Educational trips	8333	100,000
	Communication- internet for education	4250	51000
	Education Total	131,145	1,573,738
2.2	Home Based Care and Medical Expenses		
	Medical		
	Hospitalization and doctor's fees	-	100,000
	Medicines	15,400	184,800

	Food	53,800	645,600
	Cleaning supplies, Disinfectant, pest control etc	13,000	156,000
	House Uniforms, clothing	3,125	37,500
	Household goods and appliances	7,000	84,000
	Specialized Childcare Workers' salary (6 persons)	62524	750294
	Operations and supervision salary	34558	414700
	Security salary	19501	234008
	Home based care total	208,908	2,606,901
2.3	Maintenance		
	Electric	13,853	166,236
	Cooking Gas	2,140	25,680
	Repairs & Maintenance	6328	75,938
	Maintenance total	22,321	267,854
2.4	Admin Expenses		
	Accounts manager	14300	171600
	Administrative Personnels	28600	343200
	Consultancy fees	3,000	36,000
	Audit fees	-	25,000
	Website	833	10,000
	Communication-phone and internet for admin	4250	51000
	Printing	3282	39,384
	Office expense	2861	34,332
	Computer Parts and repair	3,000	36,000
	car-travel and upkeep(including petrol)	9858	118,292
	Property tax	-	1,000
	Admin Total	69,984	865,808
	Recurring expenses total	432,358	5,314,302
	GRAND TOTAL	432,358	5,414,302