|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.No.** | **Fund Needed** | | | | **Remuneration/Allowances for** | | | Duration | **Total**  **For**  **One program** | **Total for three**  **Programs**  **(M.Div./B.Th./DCM/DTUL)** | |
| **Honorarium** | **Travel** | **Phone** |
| **Budget 2013-14** | | | | |  |  |  |  |  |  | |
| 1. | Faculty | | Per Course | | **$ 200** | **$ 100** | **--** | 10 courses | $ 3000 | $9000 | |
| 2. | Internship | | Per Course | | **-----** | **$ 100** | **--** | 10 courses | $ 1000 | $3000 | |
| 3. | Study Materials | | Per Course @$ 5 | | **------** | **----** | **---** | 10 courses | $ 50 | $150 | |
| 4. | Teaching Tools | | Per Course @$ 5 | | **-------** | **----** | **---** | 10 courses | $ 50 | $150 | |
| 5. | Rent for the Classrooms | | Per Course @$ 50 | | **-------** | **----** | **---** | 10 courses | $ 500 | $1500 | |
| 6. | Vehicle Expenses | | Per Trip to Nagpur slum areas | | **--------** | **$ 10** | **---** | 20 trips | $ 200 | $600 | |
| 7. | Program Director | | Monthly | | **$ 220** | **$ 25** | **$10** | 12 months | $ 3060 | $3060 | |
| 8. | Program  Coordinator | | Monthly | | **$ 150** | **$ 25** | **$10** | 12 months | $ 2220 | $2220 | |
| 9. | Office Rent @  $200 | | Monthly | | **----** | **----** | **---** | 12 months | $ 2400 | $2400 | |
| **Grand Total** | | | | |  |  |  | **One Academic Year** | **$ 12480** | **$ 22080** | |
| **Fees Expected from the Trainees Rs. 280000 (Master-15@ 600 per course=Rs. 90000, Bachelor-20 @ 500 per course= Rs. 100000, and Grass-root 30 @ 300 per course=Rs. 90000)** | | | | | | | | **10 Courses** |  | **$ 5000** | |
| **Balance to be raised from the well-wishers/prayer partners** | | | | | | | |  |  | **$17080** | |
|  | | | | | | | | | | | |
| **S.No.** | **Fund Needed** | | | | **Remuneration/Allowances for** | | |  | **Total**  **For**  **One Program** | | **Total for three Program** |
| **Honorarium** | **Travel** | **Phone** | Duration |
| **Budget 2014-15** | | | | |  |  |  |  |  | |  |
| 1. | Faculty | | | Per Course | **$ 200** | **$ 100** | **--** | 10 courses | $ 3000 | | $9000 |
| 2. | Internship | | | Per Course | **-----** | **$ 100** | **--** | 10 courses | $ 1000 | | $3000 |
| 3. | Study Materials | | | Per Course @$ 5 | **------** | **----** | **---** | 10 courses | $ 50 | | $150 |
| 4. | Teaching Tools | | | Per Course @$ 5 | **-------** | **----** | **---** | 10 courses | $ 50 | | $150 |
| 5. | Classroom rent in slum areas | | | Per Course @$ 50 | **-------** | **----** | **---** | 10 courses | $ 500 | | $1500 |
| 6. | Vehicle Expenses | | | Per Trip to Nagpur slum areas | **--------** | **$ 10** | **---** | 20 trips | $ 200 | | $600 |
| 7. | Program Director | | | Monthly | **$ 220** | **$ 25** | **$10** | 12 months | $ 3060 | | $3060 |
| 8. | Program  Coordinator | | | Monthly | **$ 150** | **$ 25** | **$10** | 12 months | $ 2220 | | $2220 |
| 9. | Office Rent @  $200 | | | Monthly | **----** | **----** | **---** | 12 months | $ 2400 | | $2400 |
| **Grand Total** | | | | |  |  |  | **One Academic Year** | **$ 12480** | | **$ 22080** |
| **Fees Expected from the Trainees Rs. 310000 (Master-20@ 600 per course=Rs. 90000, Bachelor-20 @ 500 per course= Rs. 100000, and Grass-root 30 @ 300 per course=Rs. 90000)** | | | | | | | | **10 Courses** |  | | **$ 5600** |
| **Balance to be raised from the well-wishers/prayer partners** | | | | | | | |  |  | | **$16480** |
|  |  | | |  |  |  |  |  |  | |  |
|  | | | | |  |  |  |  |  | |  |
| **S.No.** | | **Fund Needed** | | | **Remuneration/Allowances for** | | |  | **Total**  **For**  **One Program** | | **Total for three Program** |
| **Honorarium** | **Travel** | **Phone** | Duration |
| **Budget 2015-16** | | | | |  |  |  |  |  | |  |
| 1. | | Faculty | | Per Course | **$ 200** | **$ 100** | **--** | 10 courses | $ 3000 | | $9000 |
| 2. | | Internship | | Per Course | **-----** | **$ 100** | **--** | 10 courses | $ 1000 | | $3000 |
| 3. | | Study Materials | | Per Course @$ 5 | **------** | **----** | **---** | 10 courses | $ 50 | | $150 |
| 4. | | Teaching Tools | | Per Course @$ 5 | **-------** | **----** | **---** | 10 courses | $ 50 | | $150 |
| 5. | | Classroom rent in slum areas | | Per Course @$ 50 | **-------** | **----** | **---** | 10 courses | $ 500 | | $1500 |
| 6. | | Vehicle Expenses | | Per Trip to Nagpur slum areas | **--------** | **$ 10** | **---** | 20 trips | $ 200 | | $600 |
| 7. | | Program Director | | Monthly | **$ 220** | **$ 25** | **$10** | 12 months | $ 3060 | | $3060 |
| 8. | | Program  Coordinator | | Monthly | **$ 150** | **$ 25** | **$10** | 12 months | $ 2220 | | $2220 |
| 9. | | Office Rent @  $200 | | Monthly | **----** | **----** | **---** | 12 months | $ 2400 | | $2400 |
| **Grand Total** | | | | |  |  |  | **One Academic Year** | **$ 12480** | | **$ 22080** |
| **Fees Expected from the Trainees Rs. 310000 (Master-20@ 600 per course=Rs. 90000, Bachelor-20 @ 500 per course= Rs. 100000, and Grass-root 30 @ 300 per course=Rs. 90000)** | | | | | | | | **10 Courses** |  | | **$ 5600** | |
| **Balance to be raised from the well-wishers/prayer partners (Rs 8,24,000)** | | | | | | | |  |  | | |  | | --- | | **$ 16480** | | |

|  |  |  |
| --- | --- | --- |
| **S.No.** | **Items Required** | **Projected Amount Needed** |
| **Special Budget for one time need** | | |
| 1 | LCD projector | $ 1000 |
| 2 | A Jeep for promotional works | $ 15000 |
| 2 | A land (For office, library, seminar hall, and faculty lounge) | $ 50000 |
| 3 | Office Construction | $ 5000 |
| 4 | Library Construction | $ 10000 |
| 5 | Seminar Hall (A Common Training Center) | $ 30000 |
| 6 | Faculty Lounge | $ 30000 |
| 7 | Books (5000 volumes) | $ 500 |
| **Total Special Need for one time (Rs 7,50,75,000)** | | **$ 141500** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.No.** | **Fund Needed** | | **Remuneration/Allowances for** | | |  | **Total** |  |
| **Honorarium** | **Travel** | **Phone** | Duration |
| **Budget 2014-15 (50 Children)** | | |  |  |  |  |  |  |
| 1. | Teachers | Per Month @ $100 | **$ 100x5=500** | **----** | **--** | 12 months | $ 6000 |  |
| 2. | Staff/Driver | Per Month | **$ 100x2=200** | **----** | **--** | 12 Months | $ 2400 |  |
| 3. | Study Materials (Books/Notes) | Per Course @$ 10 | **------** | **----** | **---** | 5 courses | $ 2500 |  |
| 4. | Teaching Tools (White Board, marker, etc.) | White Board-5 Nos  Markers-50 pkts | **-------** | **----** | **---** | 10 months | $ 250 |  |
| 5. | Classroom rent in slum areas | Per Course @$ 250 | **-------** | **----** | **---** | 12 Months | $ 3000 |  |
| 6. | Van for children |  |  |  |  |  | $ 16000 |  |
| 7. | Principal | Monthly | **$ 220** | **$ 25** | **$10** | 12 months | $ 3060 |  |
| 8. | Program  Coordinator | Monthly | **$ 150** | **$ 25** | **$10** | 12 months | $ 2220 |  |
| 9. | Office Rent @  $200 | Monthly | **----** | **----** | **---** | 12 months | $ 2400 |  |
| 10. | Fuel Expenses | Monthly @100 |  |  |  | 12 months | $ 1200 |  |
| **Grand Total** | | |  |  |  | **One Academic Year** | **$39030** |  |
|  | | | | | |  |  |  | |
|  | | | | | |  |  | |  | | --- | |  | | |