

Budget for the year 2011-12																		
Item No.	Description	2011-12 Day Boarding																
Plan Budget Of Purkal Youth Development Society for the year 2011-12			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar				
Education Related		Unit cost 11-12																
1	Teacher's salary	1836000	8743															
2	Dance, Music, Art & Craft Teacher	288000	1371															
3	School Fees	0	0															
4	Bus Expenses	504352	2402															
5	Winger	332040	1581															
6	Uniform Expenses	563535	2684															
7	Consumable Books	269850	1285															
8	Food Related Expenses	1796760	8556															
9	Comp Maint and Peripherals	34712	165															
10	Library Books and Maintenance	43390	207															
11	Laboratory Expenses	20000	95															
12	Sports related Expenses	177031	843															
13	Yoga Related Expenses	100665	479															
14	Medical Expenses	90251	430															
15	Newspapers and magazines	14753	70															
16	Tours and Travels	50983	243															
17	Dormitory	0	0															
	Total Education Expenses	6122322	29154															
Maintenance and Overheads		2011-12 Day Board	Unit cost 11-12															
18	Postage and stationery	95458	455															
19	Bank Charges	4339	21															
20	Events	26034	124															
21	Environment	34712	165															
22	Insurance	69933	333															
23	Rent	41654	198															
24	Salary	842460	4012															
25	Staff Welfare	52068	248															
26	Transport & Conveyance	69945	333															
27	Audit Fee	18224	87															
28	Repairing & Maintenance	69424	331															
29	Telephone/water & Electricity	145686	694															
30	Advertisement	20827	99															
31	Sundry Expenses	43390	207															
32	Volunteer Expenses	17356	83															
33	Provident Fund	170075	810															
	Total Overheads	1721585	8198															
	Net total	7843907	37352															
	Cost per Class- Day Boarding	784391																
	Cost per Child Day Boarding	37352																
	Contingency	15609																
	TOTAL	784391																
	TOTAL per class rounded	800000																

Note: The colored boxes indicate the time of expenditure during the year.