

2012-2013 **Grants Two, Three & Four**
 AVANI Residential Home

		INR	USD	%
Budget Categories	Supplies	136508	\$2,576	29%
	Personnel: Administration	102608	\$1,936	22%
	Personnel: Children's Staff	98250	\$1,854	21%
	Education	80924	\$1,527	17%
	Transportation	36565	\$690	8%
	Maintenance	8900	\$168	2%
		463768	\$8,750	100%

Supplies: Children	Medical	24520	\$463	5%
	Food: Daily Meals	18810	\$355	4%
	Food: After School Snacks	8646	\$163	2%
	Clothes	0	\$0	0%
	Bed, Bath, & Utensils	9657	\$182	2%
		61633	\$1,163	13%

Supplies: Kitchen	Equipment & Utensils	10378	\$196	2%
		10378	\$196	2%

Supplies: Office	Utilities	27855	\$526	6%
	Rent	21600	\$408	5%
	Stationary, etc.	12943	\$244	3%
	Subscriptions	2100	\$40	0.5%
		64498	\$1,217	14%

Personnel	Administration	102608	\$1,936	22%
	Children's Staff	98250	\$1,854	21%
		200858	\$3,790	43%

Education	Children & Staff	80924	\$1,527	
		80924	\$1,527	17%

Transportation	Children & Staff	36565	\$690	
		36565	\$690	8%

Maintenance	Facilities & Vehicles	8900	\$168	
		8900	\$168	2%

Supplies: Meals

	Qtr.	Qtr.
General for all children	INR	USD
3 Meals a Day	18810	\$355
Quarterly Total	18810	\$355

Supplies: Clothes**Girls: Age 7-12** costs per year

Comb
Dance Sari (<i>Ready made</i>)
Frock
Pants
Underwear
Quarterly Total

Supplies: Clothes**Girls: Age 13-18** costs per year

Bra
Comb
Dance Sari
Dance Sari Top
Feminine Cotton Cloth (<i>10</i>)
Knickers
Pants
Salvar (<i>Long Shirt</i>)
Slacks (<i>Bloomer</i>)
Slip
Underwear
Quarterly Total

Supplies: After School Snack

	Qtr.	Qtr.
General for all children	INR	USD
After School Snack (<i>6 days a week</i>)	8646	\$163
Quarterly Total	8646	\$163

Supplies: Clothes**Boys: Age 7-12** cost per year

Bunion (<i>Suspenders</i>)
Comb
Regular shirts
Shorts
T-shirts
Underwear
Quarterly Total

Supplies: Clothes**Boys: Age 13-18** cost per year

Bunion (<i>Suspenders</i>)
Comb
Dance Dhotti and Top
Footwear (<i>1 as extra</i>)
Regular pants
Regular shirts
Shorts
T-shirts
Underwear
Quarterly Total

Supplies: Bed, Bath, & Uten

	Qtr.	Qtr.
General for all children	INR	USD
Bathing Soap <i>(per year)</i>	1125	\$21
Bucket	75	\$1
Clothes Pins & Brush	125	\$2
Clothes Soap <i>(per year)</i>	3040	\$57
Hair Oil <i>(2 kg @ 600 / mo.)</i>	225	\$4
Haircuts <i>(per year)</i>	1425	\$27
Lunch/Dinner Plate <i>(per year)</i>	475	\$9
Mirror	125	\$2
Rope for Clothesline	50	\$1
Single Bedsheet <i>(reg's stitching)</i>	1140	\$22
Small Breakfast Plate <i>(per year)</i>	285	\$5
Stitching of Bedsheets	152	\$3
Stitching of Clothes	25	\$0.47
Toothpaste	250	\$5
Towells	1140	\$22
Quarterly Total	9657	\$182

Supplies: Medical

	Qtr.	Qtr.
General for all children	INR	USD
Blood Screening	285	\$5
Dental: Fluoride <i>(per year)</i>	2850	\$54
Dental: Medicine <i>(per year)</i>	760	\$14
Dental: Travel <i>(per year)</i>	950	\$18
Eye Care: Exam <i>(per year)</i>	1900	\$36
Eye Care: Glasses <i>(10% children)</i>	950	\$18
Eye Care: Travel <i>(per year)</i>	475	\$9
First Aid Supplies	750	\$14
Ear, Nose, Throat: Exam <i>(per year)</i>	1900	\$36
Ear, Nose, Throat: Travel <i>(per year)</i>	475	\$9
Local Doctor Visit <i>(on call per month)</i>	3575	\$67
Nutritionist Visit & Food Costs <i>(yearly)</i>	1125	\$21
Psychological Counseling: Dr. Visits	3500	\$66
Psychological Counseling: Travel	750	\$14
Prescriptions	4275	\$81
Quarterly Total	24520	\$463

Education

	Qtr.	Qtr.
	INR	USD
Art Supplies <i>(per year)</i>	950	\$18
Arts/Crafts Containers <i>(Metal, Plastic, Wood)</i>	3750	\$71
Books & Teaching Aids <i>(per year)</i>	950	\$18
Bus - Children School Transportatic	2200	\$42
Educational Field Trips <i>(100 km radi)</i>	3000	\$57
Edu. Programs, eBooks, Apps <i>(per yr)</i>	10500	\$198
Family Counseling Training	1500	\$28
Music Supplies <i>(per year)</i>	950	\$18
Photo Developing <i>(per year)</i>	950	\$18
Portable Speaker & Microphone	1500	\$28
Scholarship Fund for College Students	1710	\$32
Scholarship Fund for Vocational Studen	1710	\$32
Staff Training on Child Developmei	1875	\$35.38
Staff Training on First Aid	1500	\$28
Student Project: Banner Flags	1375	\$26
Student Project: Sky Lanterns	688	\$12.97
Teacher -Full Time <i>(Amar)</i>	22908	\$432
Teacher -Full Time <i>(Amol)</i>	22908	\$432
Quarterly Total	80924	\$1,527

Supplies: Kitchen		
Equipment	Qtr. INR	Qtr. USD
Broom	250	\$5
Candles	38	\$1
Chapatti board and roller	200	\$4
Chapatti Pan / Atta Strainer	150	\$3
Dustbin	500	\$9
Finel Soap for Toilets	225	\$4
Gas Cylinders <i>(20% Inflation)</i>	6600	\$125
Match Boxes	15	\$0
Pest Control / Mosquitto Coils	1500	\$28
Pot Soap and Scrubber	900	\$17
Quarterly Total	10378	\$196

Supplies: Office		
Supplies	Qtr. INR	Qtr. USD
Blank CD's for Marketing <i>(bulk price)</i>	175	\$3
Computer Maintenance <i>(per yr.)</i>	875	\$17
Comp. / Copier Cover <i>(per yr.)</i>	200	\$4
Courier <i>(per year)</i>	375	\$7
Guest: Welcome Flowers <i>(per year)</i>	250	\$5
Guest: Food <i>(per year)</i>	600	\$11
Guest: Handloom Garland <i>(50 per yr.)</i>	688	\$13
Guest: Photo Developing <i>(per year)</i>	1375	\$26
Guest: Photo Cloth Bags <i>(55 year)</i>	1375	\$26
Marketing	900	\$17
Office Photo developing <i>(per year)</i>	900	\$17
Postage	375	\$7
Press Packages <i>(Rs.700/- per Conference x)</i>	700	\$13
Printer Cartridge <i>(every 2 mos.)</i>	675	\$13
Stationary, stamps, voucher, paper	2700	\$51
Typing / Xerox <i>(per year)</i>	780	\$15
Quarterly Total	12943	\$244

Supplies: Office		
Rent	Qtr. INR	Qtr. USD
Rent	19800	\$374
Construction Storage Facility	1800	\$34
Quarterly Total	21600	\$408

Supplies: Office		
Subscriptions	Qtr. INR	Qtr. USD
Newspaper	900	\$17
Satelight TV	1200	\$23
Quarterly Total	2100	\$40

Supplies: Office		
Utilities	Qtr. INR	Qtr. USD
Electricity	9000	\$170
Internet	4350	\$82
Phone: (2) Land lines	4350	\$82
Phone: Mobile Recharge	9000	\$170
Water Tank	1125	\$21
Website	0	\$0
(Local) Water Leave Charge	30	\$1
Quarterly Total	27855	\$526

Maintenance	Qtr.	Qtr.
	INR	USD
Appliance Repair	900	\$17
Bicycle Repair	300	\$6
Computer Repair	750	\$14
Florescent Light bulbs <i>(25 / yr.)</i>	875	\$17
Gardening	255	\$5
Gas Cylinder Repair	75	\$1
Battery Inverter Water Refill	75	\$1
Ladder <i>(Aluminum)</i>	0	\$0
Locker Repair	375	\$7
Medichlorium drops <i>(1 bot / mo.)</i>	165	\$3
Motorcycle Repair	0	\$0
Plumbing Repair	255	\$5
Rickshaw Repair	3750	\$71
Solar Security Spot Light	0	\$0
Solar Security Lantern	675	\$13
Water Filter	450	\$8
Quarterly Total	8900	\$168

Transportation Staff and children	Qtr.	Qtr.
	INR	USD
Auto: Private - Children	800	\$15
Auto: Private - Staff <i>(Gas Cylinder)</i>	300	\$6
Auto: Private - Staff <i>(Grains)</i>	2100	\$40
Auto: Private - Staff	1800	\$34
Auto: Shared - Children	450	\$8
Auto: Shared - Staff	675	\$13
Bus - Children <i>(300 INR for 40)</i>	1000	\$19
Bus - Staff	450	\$8
Fuel for Rickshaw <i>(per mo.)</i>	9000	\$170
Fuel for contract Mahindra <i>(per mo.)</i>	3750	\$71
Fuel for Motorcycle <i>(per mo.)</i>	7500	\$142
Office Staff Travel Allowance	990	\$19
Tolls for contract Mahindra <i>(per mo.)</i>	1250	\$24
Train - Staff <i>(3 times a year)</i>	1500	\$28
US Visa Application Process	5000	\$94
Quarterly Total	36565	\$690

Salaries: Grants 2 - 4

Personnel	Qtr.	Qtr.
	INR	USD
Director	60000	\$1,132
Coordinator	30000	\$566
Accountant	21900	\$413
Office Manager	16500	\$311
Office Assist	13500	\$255
Female Rector	13500	\$255
Facilities / Driver	13500	\$255
Art/Craft Campaigns	12000	\$226
Cook	12000	\$226
Male Rector	0	\$0
Contract Driver	9000	\$170
Night Watchman	8250	\$156
Property Guard	9000	\$170
Caretaker	7500	\$142
Quarterly Total	226650	\$4,276