|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **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)** |  |  |

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| --- |
| **$ 16480** |

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| **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** |

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| **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 NosMarkers-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** |  |
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