

**CADRE- India**

Sl. No	Particulars of the proeject Ex.	Units	Year		
			1	2	
	Head of Account	Units			
<b>I</b>	<b>Fixed asset budget:</b>				
1	Land for the Health centre		295,000,000.00	10,000,000.00	
2	Building for the health centre		550,000,000.00	10,000,000.00	
3	Equipments & Machineries-	2	1,155,000,000.00	10,000,000.00	
4	Vehicle and maintenance	2	15,000,000.00	10,000,000.00	
	<b>Total fixed asset</b>		<b>2,015,000,000.00</b>	<b>40,000,000.00</b>	<b>2,055,000,000.00</b>
<b>II</b>	<b>Salaried budget:</b>				
1	Pay for consultants for fundraising and Auditing		150,000,000.00	15,000,000.00	
2	Pay of Doctor and staff	150	100,000,000.00	100,000,000.00	
3	Project Director	2	16,000,000.00	15,000,000.00	
4	Project coordinator	5	13,000,000.00	13,000,000.00	
5	Sustainability staff and adminisatrators	150	120,000,000.00	12,000,000.00	
	<b>Total Salary budget</b>		<b>399,000,000.00</b>	<b>1,420,000.00</b>	<b>400,420,000.00</b>
<b>III</b>	<b>Non salaried budget: Bear from the project revenue</b>				
1)	Transportation fuel	2	12,500,000.00	12,500,000.00	
2)	Office adminisatrative Equipments	3	11,250,000.00	12,500,000.00	
3)	Furniture & Fixture	2	15,000,000.00	10,000,000.00	
4)	Traveling Allowances.	300	12,500,000.00	13,000,000.00	
5)	Transport expences	150	15,000,000.00	16,000,000.00	
6)	Project Office Expences		19,300,000.00	16,000,000.00	
7)	Telephone & internet , Postage		11,250,000.00	12,500,000.00	
8)	Printing & Stationary		11,250,000.00	12,500,000.00	
9)	News Paper / magazine/ software etc		11,250,000.00	12,500,000.00	
10)	Uniform & Liveries		12,250,000.00	11,250,000.00	
11)	Awareness camps and campaigns	24	29,600,000.00	96,000,000.00	

12)	Cost of Store		15,000,000.00	15,000,000.00	
13)	Medicines		14,200,000.00	12,000,000.00	
14)	Eye donation and organ doantion campaign		12,000,000.00	17,500,000.00	
15)	Nutritious Food for the staff and clients		59,800,000.00	10,000,000.00	
16)	Miscellaneous		1,680,000.00	1,500,000.00	
<b>IV</b>	<b>TOTAL COMMODITIES AND SERVICES</b>		<b>263,830,000.00</b>	<b>280,750,000.00</b>	<b>544,580,000.00</b>
<b>SUMMARY</b>					
<b>I</b>	Fixed asset budget				<b>2,055,000,000.00</b>
<b>II</b>	Salaried Budget				<b>400,420,000.00</b>
<b>III</b>	Non Salaried Budget				<b>544,580,000.00</b>
	<b>GRAND TOTAL BUDGET</b>				<b>3,000,000,000.00</b>

100	50	25	12	1500000
1				
2				
2				
	3000	25	12	900000
			balance	600000

**Find the needy seniors able to pay Rs. 50 per month. 2 areas in a day**  
**Identify the areas to stop the mobile clinic. 2**  
**set the date to be st the clinic-2**  
**how many HR is needed -**  
**social worker cum driver-2**  
**field worker-2**  
**nurse- 1**  
**voluntary doctor- foreign volunteer-1**

Total Income

Total Ex

Net income