

## Khorapathar Sanmilita Yuvak Samaj


Budget for Financial Year Year-2022-23

Name of Project - Senior Citizens' Homes for Women (for 25 senior citizens)

Location of the project - Nagakhelia, Ward no 7 , PO Dhemaji, PS - Dhemaji, Dist- Dhemaji, Assam,  
Pin -787057

SL. NO.	ITEMS	Cost Norms (Per Month)	Cost Norms (Annual)
<b>A</b>	<b>Staff Honorarium (total of (i) to (vi) below)</b>	<b>77,000.00</b>	<b>924,000.00</b>
	(i) Superintendent (full time)	15,000.00	180,000.00
	(ii) Social Worker/ Counsellor (Part time)	9,000.00	108,000.00
	(iii) Yoga Therapist (part time)	5,000.00	60,000.00
	(iv) Nurse (part time)	8,000.00	96,000.00
	(v) Cook (full time)	8,000.00	96,000.00
	(vi) Multi Tasking Staff (MTS) (3 Nos) Full Time ((a)-Peon cum Helper, (b)-Sweeper, (c) Watchman	24,000.00	288,000.00
	Accountant (Part Time)	8,000.00	96,000.00
<b>B</b>	<b>Building Rent</b>	<b>20,000.00</b>	<b>240,000.00</b>
<b>C</b>	<b>Health Care(Total of (i) to (iv) below)</b>	<b>96,231.75</b>	<b>1,154,775.00</b>
	(i)Food Expenses (for 25 Senior Citizen's)	58,762.17	705,146.00
	(ii)Docotor(Part Time)	16,500.00	198,000.00
	(iii)Medicare	8,333.33	100,000.00
	(iv)Clothing/Oil, Soap Hygenic	8,586.00	103,035.00
		4,050.00	48,594.00
<b>D</b>	<b>Recreation</b>	<b>7,300.00</b>	<b>87,600.00</b>
<b>E</b>	<b>Miscellaneous &amp; Unforeseen</b>	<b>6,000.00</b>	<b>72,000.00</b>
<b>I</b>	<b>Recurring Expenditure(A to E)</b>	<b>203,031.75</b>	<b>2,478,375.00</b>
<b>II</b>	<b>Non-Recurring Expenditure</b>		-
	Television, Indoor Games, CCTV, Website		135,000.00
	<b>Total Amount ( I + II )</b>		<b>2,613,375.00</b>
	Less: 5% Contribution		130,668.75
	<b>Net Requirment from Ministry</b>		<b>2,482,706.25</b>

Rupees (Twenty four Lakhs Eighty Two Thousand seven Hundred Six and Twenty Five Paise) only

  
General Secretary  
Khorapathar Sanmilita Yuvak Samaj  
Lakhimpur :: Assam  
General Secretary  
Khorapathar Sanmilita Yuvak Samaj  
Vill & PO- Sandakhowa-787057  
Dist- Lakhimpur, Assam