

### Budget Estimates for the year 2015

S. N.	Head	Month	Monthly Amount (in INR)	Total Amount		% of Bud-get	Remarks
				In INR	In Euro		
<b>1.</b>	<b>Administrative Expenses</b>			<b>918,000</b>	<b>11,770</b>	<b>9.6</b>	
	a. Director-1	12	70,000 & 35,000	630,000			6 months @70,000/- & 6 months @35,000/-
	b. Admin. Assistant-1	12	7,500	90,000			
	c. Accountant (P/T)	12	4,500	54,000			
	d. Other Admin Expenses	12	12,000	144,000			Rent, electricity, cleaning, telephone, stationary, printing etc.
<b>2.</b>	<b>MRC Program</b>			<b>1,854,800</b>	<b>23,780</b>	<b>19.4</b>	
	a. Coordinator-1	12	16,000	192,000			
	b. Camp Organizer-1	12	6,500	78,000			
	c. Eye Surgery (4x20)	7*	1,800	1,008,000			4 camps a month & 20 surgeries per camp
	d. Spectacles (4x120)	7*	80	268,800			4 camps a month & 120 glasses per camp
	e. Other Camp Expenses (4 camps a month)	7*	11,000	308,000			Publicity, patients transport, local organization, incidentals, etc.
<b>3.</b>	<b>Technology Support Centre</b>			<b>290,000</b>	<b>3,720</b>	<b>3.0</b>	
	a. Supervisor-1	12	7,500	90,000			
	b. Aids & Appliances			100,000			For students pursuing higher education
	c. Training in Assistive Technology			100,000			For in service people and students pursuing higher education

<b>4.</b>	<b>CBR program (ICBLP#)</b>			<b>840,600</b>	<b>10,780</b>	<b>8.8</b>	
	a. Coordinator-1	12	15,000	180,000			
	b. Field Officer-2	12	6,000	144,000			
	c. Survey of PWDs Livelihood status			66,600			To collect data on livelihood status of persons with disabilities in the area
	d. Formation & strengthening of SHGs	10	9,000	90,000			Inclusive Self Held Groups
	e. Short term skill training for women with disabilities	120	1,000	120,000			Special emphasis on accessing livelihood within community fold
	f. Developing Master trainers	10	6,000	60,000			To create trainers among disabled people
	g. Sensitization of financial skill training institutions	3	60,000	180,000			To collaborate & to bridge the gap
<b>5.</b>	<b>Home for Mentally Challenged</b>			<b>4,440,000</b>	<b>56,900</b>	<b>46.4</b>	
	a. Salary of Program Staff	12	160,000	1,920,000			Supervisor, Special educator, Caregiver, Therapist, cook etc.
	b. Food for Residents	12	150,000	1,800,000			
	c. Medical & Critical Care	12	10,000	120,000			
	d. Program development	12	50,000	600,000			Education, vocational & other support
<b>6.</b>	<b>Sustainability Fund Support</b>			<b>400,000</b>	<b>5,130</b>	<b>4.2</b>	To strengthen programs/ organization
<b>7.</b>	<b>Overhead Expenses by Shared Vision, the Netherlands</b>				<b>10,500</b>	<b>8.6</b>	For overall management & Monitoring
	<b>Total Budget</b>			<b>8,743,400</b>	<b>122,580</b>		

\* Eye camp for 7 months in a year (due to extreme hot climate during Mid April – Mid September)

# ICBLP – Inclusive Community Based Livelihood Program

**Program wise Government/ Local Contribution and Fund Expectation from Shared Vision, the Netherlands**

S. N.	Program	Total Requirement	Government/ Local Contribution		Expected from SSV-NL	
1	MRC Program	23,780	4,756	20 %	19,024	80 %
2	Technology Support Centre	3,720	372	10 %	3,348	90 %
3	CBR Program	10,780	9,702	90 %	1,078	10 %
4	Home for Mentally Challenged	56,900	45,520	80 %	11,380	20 %
5	Administrative Support	11,770	-		11,770	100 %
6	Sustainability Fund Support	5,130	-		5,130	100 %
7	SSV-NL O/h Expenses	10,500	-		10,500	100 %
	<b>Grand Total (in Euro)</b>	<b>122,580</b>	<b>60,350</b>	<b>49.2 %</b>	<b>62,230</b>	<b>50.8 %</b>

Figures in Euro