

SHARED VISION SANSTHAN, JODHPUR

DETAIL OF EXPENSES FOR YEAR 2014

SN	Heads / Sub Heads		INR	EURO
A	Office Staff Salary		970,215	12,128
1	Managerial Staff	792,000		
2	Other Staff	178,215		
B	Administrative Expenses		785,321	9,817
1	Building Maintenance & Cleaning	15,776		
2	Communication (landline, mobile, internet, computers, LAN)	40,812		
3	Electricity	37,443		
4	Furniture Fixture, Computers	-		
5	Office Supplies	4,330		
6	Rent	594,000		
7	Staff Travel (for office work to local, Jaipur, Ahmedabad etc.)	40,479		
8	Transport (vehicle maintenance, fuel cost, driver payment)	2,908		
9	Stipend to 4 Internship students	23,698		
10	Others (photocopies, staff tea, guests, courier, Bank charges)	25,875		
C	Preventive EyeCare Program (MRC & OPD)		1,281,262	16,016
1	Staff Salary	284,092		
2	Doctor Payment	-		
3	Eye Glasses	515,433		
4	Medicine	40,412		
5	Medical Team Transport & Food	34,020		
6	Patients Stay & Food	-		
7	Patients Transportation	18,800		
8	Publicity	5,250		
9	Surgery	346,500		
10	Others	36,755		
D	Technology Support Centre/ Low Vision Centre		61,673	771
1	Staff Salary	41,848		
2	Aids & Appliances	4,400		
3	Counselling & Training for Rehabilitation	9,690		
4	Technology support	3,420		
5	Others	2,315		
		-		
E	Training and Capacity Building		46,441	581
1	Staff Training			
2	Seminar, Workshops, Special Function etc.	46,441		
F	Monitoring (program monitoring visits from BPA/ SSV-NL)		123,638	1,545
1	Visits from BPA	2,590		
2	Visits from SSV-NL	121,048		
	Total Expenditure		3,268,550	40,857