

BUDGET FOR TAILORING, EMBROIDERY AND WOMEN AND GIRLS DRESS MAKING TRAINING UNIT FOR 15 WWD'S - Phase II

In Phase I, we (ASHRAYA) funded the capital expenditure (tailoring machines and accessories) and the operating expenditure of the first six months of training for the first batch of 15 trainees. In Phase II, we funded the last 4 months of training (each batch is trained for 10 months) for the first batch and the first six months of training for the second batch of 15 trainees. In Phase II, we also funded capital expenditure (tailoring machines) for some passing out trainees to start their own production (income generation) unit.

**BUDGET FOR TAILORING, EMBROIDERY AND WOMEN AND
GIRLS DRESS MAKING TRAINING UNIT FOR 15 WWD'S
1st Batch - Last Four Months**

**Ashraya
Approved**

#	Item	Rate	Amounts Rs/-
I Raw Materials			
1	Treads Colours	50	3,000
2	White Treads	17	1,020
3	Oil, Powder, Trace Papers, Cotton	17	1,020
4	Repairs and Maintenance	500	2,000
Total Rs/-			7,040
II Salaries			
1	Instructor salary 1 month salary 8,000/- (last september) 3 months salary 24,000/-	8,000	32,000
Total Rs/-			32,000
III Administration			
1	Trainees one side T.A. Expenses	260	15,600
2	Rent for Building	2,000	8,000
3	Electricity, Water and other maintenance expenses	1,000	4,000
4	Marker Pens	300	1,200
5	Stationery, Records, Reports preparation, Photos and Comm	250	1,000
6	Unforeseen Expenses	2,000	-
7	Exposure visit to RDT - Ananthapuram (15+1=16)	1,500	-
Total Rs/-			29,800
Budget Abstract for 4 months			
I	Raw Materials		7,040
II	Salaries		32,000
III	Administration		29,800
Total Rs/-			68,840

**BUDGET FOR TAILORING, EMBROIDERY
AND WOMEN AND GIRLS DRESS MAKING
TRAINING UNIT FOR 15 WWD'S
Production Unit**

**Ashraya
Approved**

#	Items	Amt, Rs
I	Production center	
1	5 Tailoring Machines, 1 Embroidery machine	30,000
2	Instructor salary	-
3	Rent for building (WWDs Contribution)	-
4	Electricity, water and other maintenance expenses (WWDs Contribution)	-
	Total Rs/-	30,000

Budget Abstract for 4 months		
I	Raw Materials	30,000
II	Salaries	-
III	Administration	-
	Total Rs/-	30,000

**BUDGET FOR TAILORING, EMBROIDERY AND WOMEN AND
GIRLS DRESS MAKING TRAINING UNIT FOR 15 WWD'S
2nd Batch - First Six Months**

Ashraya Approved

#	Items	Rate	Months	Amt, Rs
I Raw Materials				
1	Treads Colours	50	6	9,000
2	White Treads	17	6	3,000
3	Oil, Powder, Trace Papers, Cotton	17	6	3,000
4	Cloth	150	6	27,000
5	Repairs and Maintenance	500	6	3,000
Total Rs/-				45,000
II Salaries				
1	Instructors salary	8,000	6	48,000
2	Monitoring person from BIRD	4,000	6	
3	Office Assistant (Aya)	2,000	6	
Total Rs/-				48,000
III Administration				
1	Trainees one side T.A. Expenses	260	6	23,400
2	Rent for Building	2,000	6	12,000
3	Electricity, Water and other maintenance expenses	1,000	6	6,000
4	Marker Pens	300	6	1,800
5	Stationery, Records, Reports preparation, Photos and Comm	250	6	1,500
6	Audit Fees	300	6	1,800
7	Unforeseen Expenses	1,000	6	6,000
Total Rs/-				52,500

BUDGET ABSTRACT FOR 10 MONTHS

I	Raw Materials			45,000
II	Salaries			48,000
III	Administration			52,500
Total Rs/-				145,500

**BUDGET FOR TAILORING, EMBROIDERY AND WOMEN AND GIRLS DRESS
MAKING TRAINING UNIT FOR 15 WWD'S**

		Ashraya Approved		
	Items	(1+3) 4 months extention Budget Rs/-	Tailoring Production centre Budget Rs/-	2nd batch Budget Rs/-
I	Raw Materials	7,040	30,000	45,000
II	Salaries	32,000	-	48,000
III	Administration	29,800	-	52,500
	Total Rs/-	68,840	30,000	145,500

GRAND TOTAL Rs/-

GRAND TOTAL Rs 175,500

3,774