



Budget 2018- Revenue & Expenditure

Meeting- Online @ ZoomApp

Speaker- Mumtaz Hussain (VP)

Officials- a) President- Hussain Khadim

b) VP- Mumtaz Hussain

c) Secretary- Own Ali Kaizen

d) Treasurer- Ajaz Ali (Yousuf Ali- Network issues)

Reference- Minutes of Meeting

New Agenda- Sources of Revenue

Drafted by- President

Flagship- 01, 07, 08, 09, 10 of Expenditure Budget.

Margin- 30% of funds to be reserved; 70% to Expenditure Budget.

S/No	Source	Task	Timeline	Amount
01	Individual Donations/Banks	PRO	1 year	10K
02	Board Contributions	HRM	3 months	3K
03	Membership Dues	VP	1 year	700
04	MLA Donations	AM	6 months	2-3 lakhs
05	MP Donations	YA/HRM	6 months	30K
06	Govt Schemes	President	6 months	50K
07	Other NGO's	Secretary	6 months	20K

Total Revenue = 3,63,700

05/3/2018

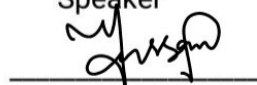
S/No	Item	Task	Timeline	Amount
01	Website	President	—	120 ×12 =1.44K
02	Office Supplies	AM	6 months	10K
03	Printing & Reproduction	HRM	As needed	2K
04	Counselling Programs	FO	6 months	6K
05	Get Togethers	Secretary	Yearly	1K
06	Rent	HRM/PRO	As needed	1K
07	Nomad Children	BOD	6 months	5K
08	Village Library	AM/PM/HRM	1 year	15K
09	Yul Lhakmo (Pilot Project)	HRM/VP	3 months	4K
10	Women Empowerment	VP/HRM/YA/PRO	1 year	15K
11	Program Expenses	PM	As needed	6K
12	Miscellaneous	President	As needed	5K

Total Expenditure 71,440Expenditure over Revenue -292,260

President



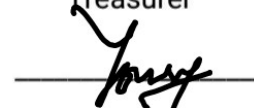
Speaker



Secretary



Treasurer



Note: Any Fund that may be appropriated by the Treasurer shall be signed by the President, prior to such appropriation.