36)

What challenges will be faced in approving the budget and monitoring it:

* There is no proper breakdown of staff salaries which is a very high amount of INR 96,000
* The budget line items are not correctly mapped to the objectives that Development for all wants to achieve.
* There is no clarity given on how Development for all wants to fund own means of contribution and towards what
* The objective Is not tied to the budget – further, the activities are not clearly defined
* The unit costs are not seen and not allocated correctly
* It will be very difficult to monitor as data is not clear.

How can It be presented in a better way?

* A better representation of budget is needed
* It is good to show administrative costs separate from program costs
* Please see table below for a better presentation

|  |  |  |
| --- | --- | --- |
| **OBJECTIVE** | **ACTIVITY** | **TOTAL AMOUNT** |
| Community Org Self Help Groups, Literacy, Health, Awareness on Panchayati Raj | **Admin Costs** |  |
| Staff Salaries | 96,000 |
| Honararium To Volunteers | 30,000 |
| Staff Welfare | 4,800 |
| PF and Gratuity | 5,160 |
| **Program Costs** |  |
| Books and Periodicals | 1,440 |
| HIV/AIDS Training | 4,800 |
| Postage and Telephone | 1,320 |
| Audit Fees | 12,000 |
| Planning and Data Collection | 4,200 |
| Educational Scholarships | 9,600 |
| Bank Charges | 3,000 |
| Assets | 30,480 |
| Hospitality | 3,000 |
| Contengies | 22,800 |
| Rent | 25,440 |
| Seed Money | 1,200 |
| Staf Training | 13,200 |
| Vehicle Fuel | 49,200 |
| Vehicle Repairs | 20,280 |
| Travel | 94,200 |
| Medicines | 72,000 |
| Training Program | 64,200 |
| Meetings and Seminars | 34,440 |
| Medical Camps | 37,200 |
| Subsidy | 10,800 |
|  |  |
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|  |  |  |
|  |  |  |
|  | **TOTAL** | 6,50,760 |