

Duhabi Children Home, Sunsari  
Budget Proposal for 2022

**Budget Proposal for 25 children**

Children increased by 39 % 

S.No	Month	Planning	Proposed Budget of 2021	Budget for 2022	Difference 2021 & 2022	Amount in Euro	Increment Percentage in budget
1	<b>JANUARY</b>	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Contengency Fund for emmergencies, major medical & social cause		250.000	250.000	1.779	
		New year celebration for staff/Chidren	5.000	7.000	2.000	50	40
		Cleaning of premises and building regularly by club members		-	-	-	0
		Health Insurace premium for 25 children		17.500	17.500	125	0
		Dismantaling old building		50.000	50.000	356	
		<b>Total Budget of January</b>		<b>138.880</b>	<b>493.418</b>	<b>354.538</b>	<b>3.512</b>
2	<b>February</b>	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Almirah for children (3pcs)		30.000	30.000	214	
		2 Shoe Rack for children		5.000	5.000	36	
		<b>Total Budget of February</b>		<b>133.880</b>	<b>203.918</b>	<b>70.038</b>	<b>1.451</b>

3	<b>March</b>	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Quiz & drawing Competition on new year (by child club)	1.200	3.000	1.800	21	150
		Contact municipality and province govt. for financial support		-	-	-	
		Orientation of child rights and responsibility (external activists)		3.000	3.000	21	
		Prepare Audit Report of 2021		20.000	20.000	142	
		<b>Total Budget of March</b>	<b>135.080</b>	<b>194.918</b>	<b>59.838</b>	<b>1.387</b>	
4	<b>April</b>	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Renewal of organization		10.000	10.000	71	
		Replace bedsheet, pillows and covers		25.000	25.000	178	
		<b>Total Budget of April</b>	<b>133.880</b>	<b>203.918</b>	<b>70.038</b>	<b>1.451</b>	<b>52</b>
5	<b>May</b>	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Purchase books & stationery items for children	42.000	60.000	18.000	427	43
		Purchase summer cloths for Children	18.000	25.000	7.000	178	39
		<b>Total Budget of May</b>	<b>193.880</b>	<b>253.918</b>	<b>60.038</b>	<b>1.807</b>	

6	June	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Followup Visit to Municipality and province govt for budget demand		-	-	-	
		Organize games competition among Children (child club)	3.000	3.000	-	21	0
		Purchase of umbrella and raincoats for children	8.000	10.000	2.000	71	25
		<b>Total Budget of June</b>	<b>144.880</b>	<b>181.918</b>	<b>37.038</b>	<b>1.295</b>	
7	July	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Prepare Half yearly report		-	-	-	0
		Organize essay, drawing, debate competition among Children (child club)	5.000	5.000	-	36	0
		<b>Total Budget of July</b>	<b>138.880</b>	<b>173.918</b>	<b>35.038</b>	<b>1.238</b>	
8	August	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Organize dance program on teachers' day	5.000	7.000	2.000	50	40
		<b>Total Budget of August</b>	<b>138.880</b>	<b>175.918</b>	<b>37.038</b>	<b>1.252</b>	<b>27</b>
nber		Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6

9	Septer	Cleaning and sanitization (by child club)		-	-	-	
		Total Budget of September	133.880	168.918	35.038	1.202	26
10	October	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Dashain Celebration		5.000	5.000	36	
		Festival clothes for children	25.000	50.000	25.000	356	100
		Total Budget of October	158.880	223.918	65.038	1.594	41
11	November	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Organize fest for children on the occasion of Nepalese festival	5.000	5.000	-	36	0
		Total Budget of November	138.880	173.918	35.038	1.238	25
12	December	Monthly Reserve Fund (Running)	75.500	107.000	31.500	762	42
		Monthly Reserve Fund for Salary	58.380	61.918	3.538	441	6
		Deewali celebration		7.000	7.000	50	
		Annual picnic for all children/others		75.000	75.000	534	
		Total Budget of December	133.880	250.918	117.038	1.786	
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		<b>TOTAL BUDGET OF 2022</b>	1.723.760	2.699.516		19.214	

**Note:**

Average budget per month in **NRs.**  
Average budget per month in **Euro**

224.960
1.601

Prepared By:  
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Dated: October 16th., 2021











