

Campus Challenge financial report 2017

Campus Challenge estimate 2018

Budget Head	Budget 2017		Expenditure 2017		Estimate 2018	
	INR	Euros	INR	Euros	INR	Euros
1 Residential care 120 children in the Children's Village	2590000	35,000	2791928	37729	2812000	38,000 *
2 Primary school 60 children and 60 special education	1110000	15,000	1051796	14213	1258000	17,000
3 Vocational training 30 youngsters	962000	13,000	777508	10507 **	1036000	14,000
4 Campus Challenge ambulant care 850 children	1480000	20,000	1041645	14076 ***	1480000	20,000
5 Office Staff	592000	8,000	568559	7683	592000	8,000
6 Medical Center Staff	1036000	14,000	1031018	13933	1110000	15,000
7 Supportive Staff kitchen, security, gardeners	1036000	14,000	1011078	13663	1036000	14,000
8 Administrative costs	296000	4,000	368123	4975	444000	6,000
9 Water, gas cylinders and electricity	666000	9,000	533113	7204 ****	592000	8,000
10 Maintenance	518000	7,000	626798	8470	666000	9,000
11 Unforeseen	74000	1,000	95548	1291	74000	1,000
12 Received in kind confirmed by accountant	0	0	246050	3325	370000	5,000
Total	10360000	140,000	10143164	137070	11470000	155,000 *****

Remarks

- * will raise but lower because of vegetables garden
- ** Lower because of no computer teacher part of the year, it will raise in 2018 because of training horticulture and tuk tuk workshop
- *** lower because of donations in kind wheelchairs, crutches, etc
- **** lower because of placement usage of Solar water heater and Low electrical consumption.
- ***** exclusive costs Friends Indeed Netherlands

04.06.18 Sharma and Legeland

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