

Environmental Protection Society (EPS)			
Annual Expenses for 2007 and Proposed Budget for 2008			
Account Code	Budget Line Items	Annual Expenses for 2007	Proposed Budget for 2008
5101	Office Operational Expenses		
5101/001	Advertisements	2,500	15,000
5101/002	Audit Charges	29,327	40,000
5101/003	Awareness Raising Materials	81,286	80,000
5101/004	Bank Charges	1,673	2,000
5101/005	Entertainmnet	111,192	125,000
5101/006	Equipments Repair	22,150	30,000
5101/007	Local Area Networking	25,000	-
5101/008	Meetings	43,634	80,000
5101/009	Newspapers	9,388	12,000
5101/010	Nursery Raising	1,550	-
5101/011	Office Maintenance	32,050	50,000
5101/012	Office Rent	152,000	190,000
5101/013	Postages	6,623	12,000
5101/015	Relief Activities	-	322,000
5101/016	Stationary	35,978	40,000
5101/017	Students Research Support	-	40,000
5101/018	Transportaion	9,362	40,000
5101/019	Udyana Today	30,150	100,000
5101/020	Video Cost	-	50,000
5101/021	Saving Certificates	-	72,000
5101/022	Loan from Relief Account	-	160000
5101/023	Construction of Guest House	-	150000
Total Office Operational Cost		593,863	1,610,000
5102	Capacity Building		
5102/001	CBOS Conference	-	30,000
5102/002	CBOs Training	64,994	300,000
5102/003	Staff/Volunteer Trainings	27,704	50,000
5102/004	Workshops, Seminars & Walks etc. (5 events in total)	56,734	100,000
Total Capacity Building Cost		149,432	480,000
5103	Salaries	874,325	1,356,000
Total Salaries Cost		874,325	1,356,000
5104	POL & Maintenance		
5104/001	Fuel Charges	50,757	120,000
5104/002	Vehicle Repairs	131,236	150,000
Total POL & Maintenance Cost		181,993	270,000
5105	Assets	60,195	150,000
Total Assets Cost		60,195	150,000
5106	Utilities		
5106/001	Electricity Charges	16,733	25,500
5106/002	Internet Charges	26,784	30,000
5106/003	Telephone Charges	49,212	90,000
5106/004	Sui Gas Charges	11,500	20,000
Total Utilities Cost		104,229	165,500
5107	Office Site	-	1,800,000
Total Office Site Cost		-	1,800,000
Grant Total		1,964,037	5,831,500