

<b>Environmental Protection Society (EPS)</b>			
<b>Annual Expenses for 2008 and Proposed Budget for 2009</b>			
<b>Account Code</b>	<b>Budget Line Items</b>	<b>Annual Expenses for 2008</b>	<b>Proposed Budget for 2009</b>
<b>5101</b>	<b>Office Operational Expenses</b>		
5101/001	Advertisements	8,100	15,000
5101/002	Audit Charges	35,945	40,000
5101/003	Awareness Raising Materials	-	80,000
5101/004	Bank Charges	1,025	2,000
5101/005	Entertainmnet	69,513	125,000
5101/006	Equipments Repair	6,850	30,000
5101/007	Local Area Networking	-	-
5101/008	Meetings	68,871	80,000
5101/009	Newspapers	9,503	12,000
5101/010	Nursery Raising	4,920	-
5101/011	Office Maintenance	41,307	50,000
5101/012	Office Rent	138,000	294,000
5101/013	Postages	2,617	10,000
5101/014	Relief Activities	-	322,000
5101/015	Stationary	36,490	40,000
5101/016	Students Research Support	9,000	40,000
5101/017	Transportaion	13,095	80,000
5101/018	Udyana Today	-	100,000
5101/019	Video Cost	-	50,000
5101/020	Saving Certificates	72,000	392,000
5101/021	Loan from Relief Account	160,000	-
5101/022	Construction of Guest House	80,000	-
<b>Total Office Operational Cost</b>		<b>757,236</b>	<b>1,762,000</b>
<b>5102</b>	<b>Capacity Building</b>		
5102/001	CBOS Conference	-	30,000
5102/002	CBOs Training	57,641	200,000
5102/003	Staff/Volunteer Trainings	-	50,000
5102/004	Workshops, Seminars & Walks etc. (5 events in total)	-	100,000
<b>Total Capacity Building Cost</b>		<b>57,641</b>	<b>380,000</b>
<b>5103</b>	<b>Salaries</b>	<b>810,400</b>	<b>1,200,000</b>
<b>Total Salaries Cost</b>		<b>810,400</b>	<b>1,200,000</b>
<b>5104</b>	<b>POL &amp; Maintenance</b>		
5104/001	Fuel Charges	27,216	80,000
5104/002	Vehicle Repairs	111,765	200,000
<b>Total POL &amp; Maintenance Cost</b>		<b>138,981</b>	<b>280,000</b>
<b>5105</b>	<b>Assets</b>	<b>28,490</b>	<b>150,000</b>
<b>Total Assets Cost</b>		<b>28,490</b>	<b>150,000</b>
<b>5106</b>	<b>Utilities</b>		
5106/001	Electricity Charges	4,386	30,000
5106/002	Internet Charges	20,800	35,000
5106/003	Telephone Charges	23,308	90,000
5106/004	Sui Gas Charges	4,840	20,000
<b>Total Utilities Cost</b>		<b>53,334</b>	<b>175,000</b>
<b>5107</b>	<b>Office Site</b>	<b>-</b>	<b>1,800,000</b>
<b>Total Office Site Cost</b>		<b>-</b>	<b>1,800,000</b>
<b>Grant Total</b>		<b>1,846,082</b>	<b>5,747,000</b>

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