

Environmental Protection Society (EPS)			
Annual Expenses for 2008 and Proposed Budget for 2009			
Account Code	Budget Line Items	Annual Expenses for 2008	Proposed Budget for 2009
5101	Office Operational Expenses		
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	-
Total Office Operational Cost		757,236	1,762,000
5102	Capacity Building		
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
Total Capacity Building Cost		57,641	380,000
5103	Salaries	810,400	1,200,000
Total Salaries Cost		810,400	1,200,000
5104	POL & Maintenance		
5104/001	Fuel Charges	27,216	80,000
5104/002	Vehicle Repairs	111,765	200,000
Total POL & Maintenance Cost		138,981	280,000
5105	Assets	28,490	150,000
Total Assets Cost		28,490	150,000
5106	Utilities		
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
Total Utilities Cost		53,334	175,000
5107	Office Site	-	1,800,000
Total Office Site Cost		-	1,800,000
Grant Total		1,846,082	5,747,000

Prepared By:

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