

ANNEXURE 5

**JIYO PARSI
ADVOCACY BUDGET EXPENDITURE**

SNO.	NAME HEAD	TOTAL COST OF BUDGET	1st UC PERIOD 01/01/2014 TO 25/03/2014	2nd UC PERIOD 26/03/2014 TO 09/12/2014	3rd UC PERIOD 10/12/2014 TO 28/05/2015	4th UC PERIOD 29/05/2015 TO 12/12/2015	5th UC PERIOD 13/12/2015 TO 01/06/2016	6th UC PERIOD 02/06/2016 TO 08/10/2016	AFTER LAST UC EXP. PERIOD APPROX.	TOTAL EXPENSE
1	REMUNERATION	4800000	551306	602793	616000	550160	632971	923060	82500	3958790
2	ADVOCACY MUMBAI/ OTHERS	3480000	425000	374624	475947	206949	484213	721080	4347	2692160
3	PUBLICITY PRINT & ELECTRONIC	1448000	624541	274880	931332	48000	0	211000	0	2089753
4	OFFICE EXPENSES	720000	42264	150892	94631	88892	159259	184828	14743	735509
5	TRAVEL EXP.	960000	108302	126136	168861	43092	4000	174658	11506	636555
6	OFFICE EQUIPMENT & INFRASTRUCTURE	700000	308612	196033	8700	40098	44224	184500	4500	786667
7	AUDIT & ACCOUNT/AUDIT FEE	120000	0	30000	16854	0	49705	28750	0	125309
8	MEETING COST	1350000	85591	267523	126585	61705	16254	90718	1980	650356
	TOTAL	13578000	2145616	2022881	2438910	1038896	1390626	2518594	119576	11675099