

### AMP Estimated Expenses 2023

Estimated Expenses		
Monthly Expenses	Monthly	Annual
Salary ( 25 Staff )	6,84,000	82,08,000
Office Rent & Related Expenses	60,000	7,20,000
Electricity	10,000	1,20,000
Internet	4,500	54,000
Mobile Bill	12,000	1,44,000
Designing and Printing	15,000	1,80,000
Travelling Expense - Staff	7,500	90,000
Office Stationary	10,000	1,20,000
Refreshments (Staff & Guests)	12,000	1,44,000
IT Maintainance	10,000	1,20,000
Digital Marketing	20,000	2,40,000
Media Promotion	15,000	1,80,000
Misc Expenses	10,000	1,20,000
<b>Total Monthly Expenses</b>	<b>8,70,000</b>	<b>1,04,40,000</b>

One Time Fixed Expenses	Monthly	Annual
Office Infra/ Furniture	-	1,00,000
Laptop & Mobile for new Staff	-	4,00,000
AMP World App Development	-	2,00,000
IndiaZakat Project	-	5,00,000
Legal, Compliance & Audit	-	50,000
Email & Website Hosting	-	1,00,000
Event Based Expenses	-	4,00,000
Annual Bonus for Staff	-	2,00,000
Bulk Email & SMS	-	2,00,000
<b>Total Fixed Expenses</b>		<b>21,50,000</b>

Employee Salary (25 Count)		
Job Profile	Monthly	Annual
Senior Manager- Projects	40,000	4,80,000
Resource Mobilization Manager*	35,000	4,20,000
Manager - Partnerships	35,000	4,20,000
Operations Manager	35,000	4,20,000
HR & Admin Executive	20,000	2,40,000
Graphic Designer	20,000	2,40,000
Accounts Executive + AZF*	25,000	3,00,000
Communication Manager*	45,000	5,40,000
Urdu Content Writer*	15,000	1,80,000
Office Boy	12,000	1,44,000
Project Manager- SDP*	25,000	3,00,000
Project Coordinator - SDP*	15,000	1,80,000
Project Coordinator - SDP	15,000	1,80,000
Project Manager- EAC*	40,000	4,80,000
Manager- Corporate Connect*	35,000	4,20,000
Recruitment Executive	22,000	2,64,000
Recruitment Executive	15,000	1,80,000
Recruitment Executive*	15,000	1,80,000
Project Coordinator- ETP	20,000	2,40,000
Project Coordinator- Skill Training*	20,000	2,40,000
Project Manager - IndiaZakat	35,000	4,20,000
Operation Executive- IndiaZakat	20,000	2,40,000
Operation Executive- IndiaZakat	20,000	2,40,000
Operation Executive- IndiaZakat	15,000	1,80,000
Accounts Executive - IndiaZakat	25,000	3,00,000
Digital Marketing Exec - IndiaZakat	15,000	1,80,000
Project Manager - TheIndiaMentors	35,000	4,20,000
Project Executive - TheIndiaMentors*	15,000	1,80,000
<b>Total Salary Expenses</b>	<b>6,84,000</b>	<b>82,08,000</b>

\* New Role. To be recruited

Total Monthly Expenses	1,04,40,000
Total Fixed Expenses	21,50,000
<b>Total Funds required for 2023</b>	<b>1,25,90,000</b>