



**AMP Estimated Expenses | 2024**

Estimated Monthly Expenses for 2024		
Monthly Expenses	Monthly	Annual
Total Salary (35 Staff )	8,73,000	1,04,76,000
Office Rent & Related Expenses	60,000	7,20,000
Electricity	15,000	1,80,000
Internet	5,000	60,000
Mobile Bills	15,000	1,80,000
Designing and Printing	25,000	3,00,000
Travelling Expense - Staff	10,000	1,20,000
Office Stationary	20,000	2,40,000
Refreshments (Staff & Guests)	12,000	1,44,000
IT Maintainance	10,000	1,20,000
Digital Marketing	50,000	6,00,000
Media Promotion	20,000	2,40,000
Misc Expenses	10,000	1,20,000
<b>Total Monthly Expenses</b>	<b>11,25,000</b>	<b>1,35,00,000</b>

Employee Salary (35 Count)		
Job Profile	Monthly	Annual
Senior Manager - Projects 1	40,000	4,80,000
Senior Manager - Projects 2	40,000	4,80,000
Manager - Resource Mobilization*	35,000	4,20,000
Manager - Partnerships	35,000	4,20,000
Manager - Operations	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 - NTS*	40,000	4,80,000
Sr. Project Coordinator - NTS*	25,000	3,00,000
Sr. Project Coordinator - NTS*	25,000	3,00,000
Project Coordinator - NTS*	15,000	1,80,000
Project Coordinator - NTS*	15,000	1,80,000
Project Manager - EAC*	40,000	4,80,000
Manager - Corporate Connect	30,000	3,60,000
Recruitment Executive	20,000	2,40,000
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	40,000	4,80,000
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
Communication Manager - IndiaZakat*	25,000	3,00,000
Digital Marketing Exec - IndiaZakat	16,000	1,92,000
Project Manager - NGO Connect	30,000	3,60,000
NGO Connect Executive	15,000	1,80,000
NGO Connect Executive	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>8,73,000</b>	<b>1,04,76,000</b>

One Time Fixed Expenses for 2024	
Expense Head	Annual
Office Infra/ Furniture	1,00,000
Laptop & Mobile for new Staff	5,00,000
Software Licenses	1,50,000
AMP World App Development	2,00,000
IndiaZakat Project	5,00,000
AmpowerJobs Development	2,00,000
Legal, Compliance & Audit	1,00,000
Domain & Websites Hosting	1,50,000
Event Based Expenses	8,00,000
Staff Welfare & Bonus	2,00,000
Bulk Whatsapp, SMS, Email	2,00,000
<b>Total Fixed Expenses</b>	<b>31,00,000</b>

<b>Total Monthly Expenses</b>	<b>1,35,00,000</b>
<b>Total Fixed Expenses</b>	<b>31,00,000</b>
<b>Total Funds required for 2024</b>	<b>1,66,00,000</b>

\*New Role. To be Recruited in 2024