

Kalakshetra Foundation, Chennai

| ACTIVITIES | | Target for 2017-18 | Weightage |
|-------------------|---|-----------------------|-----------|
| S.No. | Plan - General | | |
| 1 | Activity-1. Kathakali Festival | 1 | 0.02 |
| 2 | Activity-2. Art Festival | 1 | 0.02 |
| 3 | Activity-3. Niram Thiram Festival | 1 | 0.02 |
| 4 | Activity-4. Music Festival | 1 | 0.02 |
| 5 | Activity-5. Rukmini Devi Birthday Celebrations | 1 | 0.02 |
| 6 | Activity-6. Prasanna Festival | 1 | 0.02 |
| 7 | Activity-7. Trinity Festival | 1 | 0.02 |
| 8 | Activity-8. Publication of Journals (Half Yearly) | 2 | 0.04 |
| 9 | Activity-9. Publication of Book | 3 | 0.06 |
| 10 | Activity-10. Monthly Concerts | 5 | 0.10 |
| 11 | Activity-11. Workshops for Dance and Music Students | 8 | 0.15 |
| 12 | Activity-12. Workshop for Visual Arts | 4 | 0.08 |
| 13 | Activity-13. Workshop for Craft Centre | 10 | 0.19 |
| 14 | Activity-14. Workshop for Schools | 4 | 0.08 |
| 15 | Activity-15. Exhibitions / Seminar | 3 | 0.06 |
| 16 | Activity-16. Lecture Demonstrations | 9 | 0.17 |
| 17 | Activity-17. Field trips for College and School Students | 6 | 0.12 |
| 18 | Activity-18. Documentation Project | 6 | 0.12 |
| 19 | Activity-19. Revival of old dance productions | 2 | 0.04 |
| 20 | Activity-20. Production of New Dance Dramas | 1 | 0.02 |
| 21 | Activity-21. Mentorship Scheme | 369 | 7.11 |
| 22 | Activity-22. Production cost of weaving & Textile material | 660 | 12.72 |
| 23 | Activity-23. Hiring of Guest Faculty – College | 324 | 6.24 |
| 24 | Activity-24. Hiring of Teachers on Contract basis for BASS | 168 | 3.24 |
| 25 | Activity-25. Hiring of Teachers on Contract basis for BTHS | 144 | 2.78 |
| 26 | Activity-26. Hiring of Part-time teachers on Contract basis | 250 | 4.82 |
| 27 | Activity-27. Hiring of Resource Persons for R & D Projects | 96 | 1.85 |
| 28 | Activity-28. Hiring of Artists for CERC unit | 24 | 0.46 |
| 29 | Activity-29. Hiring of Security Staff | 516 | 9.94 |
| 30 | Activity-30. Hiring of support staff through outsourcing | 732 | 14.11 |
| 31 | Activity-31. Hiring of Consultants | 48 | 0.93 |
| 32 | Activity-32. Training & Development of staff | 4 | 0.08 |
| 33 | Activity-33. Hostel expenses | 1650 | 31.80 |
| 34 | Activity-34. Performance expenditure | 20 | 0.39 |
| 35 | Activity-35. Legal expenses | 1 | 0.02 |
| 36 | Activity-36. Repair and Maintenance expenses | 1 | 0.02 |
| 37 | Activity-37. Establishment expenses | 1 | 0.02 |
| 38 | Activity-38. Other perquisites and allowances including | 1 | 0.02 |
| 39 | Activity-39. Other Administrative expenses | 1 | 0.02 |
| 40 | Activity-40. Resumption of balance work under | 1 | 0.02 |

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| 41 | Activity-41. Re-roofing and other upgradation of sound and | 2 | 0.04 |
| 42 | Activity-42. Construction of Craft village at CERC Unit | 1 | 0.02 |
| 43 | Activity-43. Construction of Yoga Centre / Rehearsals Space at CERC Unit | 1 | 0.02 |
| 44 | Activity-44. Purchase of library books for schools and college | 50 | 0.96 |
| 45 | Activity-45. Installation of Indigo Project for CERC unit | 1 | 0.02 |
| 46 | Activity-46. Purchase of costume and jewellery | 25 | 0.48 |
| 47 | Activity-47. Provision for other infrastructure projects | 1 | 0.02 |
| 48 | Activity-48. Procurement of other office equipments | 25 | 0.48 |
| 49 | Activity-49. Construction of Jogging Track at BTHS School | 1 | 0.02 |
| 50 | Activity-50. Provision of Wash Room facility in CERC Unit | 1 | 0.02 |
| | Total | 5189 | 100.00 |

