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Asha Mumbai Center Project proposal 2023-2024 (Aug 2023 to July 2024)

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Proposed work: ASHA MUMBAI CENTER:

Asha Mumbai a tuition center cum opportunity Hub and Satellite centers

Academic and skill development program:

We, at Asha Mumbai, continue with our basic aim to provide an educational anchor to all our children. Additionally, we are able to provide an all round growth opportunity by including mid day meals, sports, drama/music, educational tours, computer training, personality and soft skill development, student and career counselling to name a few.

Asha Mumbai center has been going up in its activities and number of beneficiaries. It is growing and we are anticipating the following number of students for the current academic year 2023 2024. This also involves increase in teaching and admin staff and leasing of more space to run the programs.

Students / Learners	No of students
Grades 1 to 4 (powai)	60
Grades 5 to 10 (powai)	140
Grades 11 and 12 (powai)	110
polytechnic (powai)	5
Tailoring (powai)	20
Beautician course (powai)	15
Bajaha	110
Gomadih	90
Sai bangoda (mumbai)	40
Spoken English batches (mumbai)	Utkarsh school + Marathi madhyamik school 40+25 =65
Total no of beneficiaries	655

The basic education support centers are catering to around 500 students and other activities support 155 students overall. Since the last few months, our website is up-to-date and we have a fairly updated social media presence to showcase our activities. This, along with our dedicated work has



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helped us secure CSR donations and hopefully will ensure their sustainability.

Demand for admissions at our satellite centers is rising but we have set an upper limit due to space and faculty restrictions.

Moreover, the NEW Age learning initiative has been launched successfully, wherein students will learn about solid waste management, mapping areas and nutrition through fieldwork. It's great to see a focus on practical learning and real-world application.

Our commitment to Sustainability and Livelihood projects has encouraged us to provide training for Tailoring course, Beautician course, Nursing course and Wireman course to the local community. We have run many iterations of the tailoring and the parlour course.

Some collaborations and events taken up in the past year deserve a mention:

Collaboration with i-volunteerindia : Programs-Community kitchen, student and career counselling, environment cleaning drives (Prabhadevi beach), Recycling workshop - old tshirt to bags

Personality and skill development : Spoken English classes, Computer classes

Interactive Snapchat AR workshop

5 day Summer camp

Andhashraddha Nirmulan Samiti session

Supporting Stree Mukti Sanghatana and their work with children

Setting up and daily use of Science Lab

This year, to encourage students to pursue further studies we are offering scholarships to students when they join degree college.



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The annual budget for the year Aug 2023 to July 2024 can be categorised under the following headings:

No.	Details	Amount per month in Rs	Annual (12 months) in Rs
1	Rent @ half of main center (60k) +livelihood center (10k)	70,000	840000
2	Telephone + internet	10000	120000
3	Furniture and repairs	33000	396000
4	Electricity all three centers	13000	156000
5	Cleaning all three centers	15000	180000
6	Stationery	35000	420000
7	Teachers Honorariums @42000pm x1 full time 2 part time (20000+15000)+ part time teachers @7000x4+@3000x3	132000	1584000
8	Admin for the center @30000	30000	360000
9	Workshop and field trips	30000x12	360000
10	Travel provision for meetings various authorities +Admin travel	6000	72000
11	Website management	7000	84000
12	Nutrition with mid-day meal 3000 per day x5 days a week	60000	720000
13	Primary medical care	2000	24000
14	Miscellaneous (Art Craft Drama Music)	18,000	216000
15	Sports and recreation and celebrations	12000	144000
16	Supporting the Asha extension in the village Bajaha UP (3 teachers HON) x5000 plus extra activities	18000	216000
17	Asha center Accountant	10000	120000
18	11th &12th (Commerce and Science)and polytechnic	200000	200000 (one time schol given at beginning of the year)
	TOTAL		6,212,000

Total annual budget for 2023_2024 is sixty two lakhs, twelve thousand only.



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The proposed expenditure for Aug 2023 to Mar 2024 (8 month period) is as follows:

No.	Details	Amount per month (Rs)	For the above 8 months (Rs)
1	Rent @ half of main center 60 +livelihood center10	70,000	560000
2	Telephone + internet	10000	80000
3	Furniture and repairs	33000	264000
4	Electricity all three centres	13000	104000
5	Cleaning all three centers	15000	120000
6	Stationery	35000	280000
7	Teachers Honorariums @42000pm x1 full time 2 part time (20000+15000)+ part time teachers @7000x4+@3000x3	132000	1056000
8	Admin for the center @30000	30000	240000
9	Workshop and field trips	30000	240000
10	Travel provision for meetings various authorities +Admin travel	6000	48000
11	Website management	7000	56000
12	Nutrition with mid-day meal 3000 per dayx5 days a week	60000	480000
13	Primary medical care	2000	16000
14	Miscellaneous	18,000	144000
15	Sports and recreation and celebrations	12000	96000
16	Supporting the Asha extension in the village Bajaha UP (3 teachers HON) x5000 plus extra activities	18000	144000
17	Asha center Accountant	10000	80000
18	11th &12th (Commerce and Science)and polytechnic	200000	200000 (one time scholarship given at the beginning of the year)
	TOTAL		4,208,000



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Total in words Forty-two lakhs eight thousand only out of the total annual budget of 6,212,000. Request to kindly remit the above amount of Rs 47,99,000 to Asha Mumbai for smooth functioning of the center.

Asha Mumbai Team