

Children and Youth Resource Centre, Timbuktu Collective

Review 2022-23 & Budget 2023-24

Balaji - sbalaji1 (at) gmail (dot) com, September 15, 2023

Background

- Supported by Asha Bangalore since 2010
- The Children & Youth Resource Center (CYRC) of Timbaktu Collective is a space for village children and youth to have access to a library, arts & craft, laboratory, computers and playground. It also acts as a vocational training centre for adolescent girls. The skills include tailoring, weaving, bamboo work, wood work, etc.
- It forms part of the Timbuktu Collective which works extensively in various grassroots initiatives in Ananthapur District, Andhra Pradesh.
- Projects undertaken by Timbuktu Collective have also been supported by other Asha chapters.

Realisation of Budget 2022-23

	Budget		Actuals
PROGRAM EXPENDITURE			
Library Programme	₹	60,000 ₹	64,260
Mobile CYRC	₹	1,20,000 ₹	1,17,559
Organizing events	₹	1,44,000 ₹	1,43,921
Celebration of festivals	₹	84,000 ₹	82,140
CYRC Infrastructure	₹	1,50,000 ₹	1,25,252
TOTAL PROGRAM EXPENDITURE	₹	5,58,000 ₹	5,33,133
SALARY - FIELD CADRES	₹	6,48,000 ₹	6,65,412
ADMINISTRATION EXPENSES	₹	60,300 ₹	67,455
GRAND TOTAL	₹	12,66,300 ₹	12,66,000

Overview 2022-23

- Details about the realisation of budget was provided by the project partner and is uploaded in the project page.
- Since a physical site visit was not possible, we chose to have an online meeting with the project partner on April 30, 2023.
- The meeting was attended by Padmanava, Balaji, Anjana, Atrei, Swapna from Asha Bangalore; and by Srikanth, Ramanna, Adavi Ramulu, and Ramya from CYRC.
- The project partner explained about the activities during the year that are funded by Asha as well as Kadoori Foundation.

Budget 2023-24

	Budget	
Mobile CYRC	₹	60,000
TOTAL PROGRAM EXPENDITURE	₹	60,000
Salary - Pothyala	₹	2,40,000
Salary - Radha Devi	₹	2,40,000
Salary - Kalpana	₹	2,40,000
SALARY - FIELD CADRES	₹	7,20,000
GRAND TOTAL	₹	7,80,000

Notes to the Budget

- The budget presented by the project partner was reviewed and revised. It was decided that we may support budget for events and festivals on a case-by-case basis.
- Priority for budgetary support was assigned to the salaries of field cadres.
- A meeting with field cadres was organised separately on September 12, 2023. The meeting was attended by Balaji from Asha Bangalore and the field cadres.
- The purpose of the meeting was to get introduced to each other.
- The profiles of the field cadres are provided in the Annexure.

Profiles of Field Cadres

Pothlaya - He hails from the Nyamaddala village in the Chinnakothapalli Mandal, Ananthapur District. He is working with CYRC since 2017 in different capacities. He studied in the same village and currently managing the centre. He actively promotes music, dance, and theatre among children focusing on their culture, land, and ancestry. An ardent fan of Late Gaddar, he can sing over 100 songs on agriculture, ecology, child rights, and liberty.

Radha Devi - She hails from Roddham village and has been working with CYRC for over 10 years in the same village. She enjoys working with children in arts and crafts. She educates children on environmental issues through art. She is also the co-ordinator for science day celebrations and Ambedkar Jayanthi celebrations.

Kalpana - Kalpana works in the CYRC centre at the Ramagiri Mandal and has been with the organisation for the past 8 years. She has been associated with the initiatives of Timbuktu for a much longer time, starting with the children's club initiative as a child. She enjoys being around with children and involves herself in activities like drawing and singing. She is currently promoting reading among the children who go to government schools.

Thank you