



RAMAKRISHNA MISSION ASHRAMA

(THE FIRST BRANCH CENTRE OF RAMAKRISHNA MISSION : ESTD : IN 1897 A.D.)

P.O.- Sargachi Ashrama ★ Dist.- Murshidabad (W.B.) ★ Pin - 742408 ★ INDIA

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To,
Shri Abhyuday Mandal,
Asha For Education, Athens,
Athens Chapter, USA.

August 17, 2016

Sub :- *Budget for Vocational Training Courses at Ramakrishna Mission
Ashrama Sargachi for the FY 2016-2017*

Dear Abhyuday,

Please find the budget proposal for the expenditure estimated on Vocational Training Courses Ramakrishna Mission Ashrama Sargachi for the FY 2016-17. We have about 563 boys and girls who will be participating in various training program to be conducted at the Ashrama.

A document on the planned training activities and their corresponding estimated commercials are attached herewith. In this context, I would like to inform to you that for the whole of FY 2016-17, we have proposed a total estimate of INR 18,16,000/- (Indian Rupees Eighteen Lakh Sixteen Thousand Only).

Hope our proposed budget optimally synchronizes with your expectations.

Yours in the Lord,

Swami Vishwamayananda

SECRETARY
RAMAKRISHNA MISSION ASHRAMA, SARGACHI



Budget for Vocational Training 2016-2017

RKM Sargachi, Murshidabad, West Bengal.

A proposal of vocational training for the FY 2015-16 was earlier submitted to Asha for Education. The budgetary estimate in that proposal was slated at Rs. 27,07,500/-, out of which Rs. 16,00,000/- was thankfully received and properly utilized. After running training for the entire FY 2015-16, we are hereby submitting a revised proposal for the year 2016-17. Three new training programmes have been added, namely, Winter Woolen Garments Making, Ceramic Ornaments Making & Jute Bag Making. Several of our past students have been successfully employed and some are also running small businesses. A database is currently being prepared, where the details of these students will be stored. Some funds are required to make videos, webpages in order to showcase the impact of the vocational training courses. This amount has also been added to the total budget.

BUDGET FY 2016-17

Sl. No	Training Program	Duration	Estimate† Parameters for trainer	Training materials	Tools & machine	Total Requirements
1.	Tailoring	6 months	(6M)X6000	10,000	42,000	88,000
2.	Food Processing and Preservation (corn, bread, pizza, biscuits)	4x2=8 months	8(M)X5500	62,000	1,37,000	2,00,000
3.	Fiber reinforced plastics fabrication techniques		40,000+20,000	56,000	10,000	1,26,000
4.	Medical and nursing	5 months	5(M)X(6,000+6,000)	20,000	15,000	95,000
5.	Media	5 months	5X8000	10,000	10,000	60,000
6.	Automotive repair (2 wheelers + 4 wheelers)	5 months	5(M)X(4,000+4,000)	35,000	15,000	90,000
7.	Electrical	5 months	5(M)X8000	15,000	10,000	65,000
8.	AC/refrigeration	5 months	5(M)X(5000+1000)	15,000	15,000	60,000
9.	Soft skills	5 months	5(M)X5,000	2,000	8,000	35,000
10.	Information/communication technology (Tally + Hardware + software)	5 months each	5(M)X(5000+5000+5000)	30,000	40,000	1,45,000
11.	Electronics equipment maintenance and repair	5 months	5(M)X6000	20,000	10,000	60,000
12.	Fitting and Plumbing	5 months	5(M)X5000	25,000	10,000	60,000
					TOTAL	10,84,000

† Salary and honorarium expenses calculated for an entire year. M = Number of months.

Batch size around 30 Students

Total Cost: INR 10,84,000/- (Indian rupees ten lakhs eighty four thousand only)

SECRETARY
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NEW PROGRAMMES TO BE INITIATED FROM 2016

Sl. No.	Training Program	Duration	Estimated Parameters for Trainer (In INR)	Training materials (In INR)	Tools & machine (In INR)	Total Requirements (In INR)
1.	Woolen Winter Garments	6 months	45,000 (6MX7500)	50,000	75,000	1,70,000
2.	Ceramic Ornaments	4x2=8 months	60,000 (8MX7500)	62,000	1,50,000	2,72,000
3.	Jute Bag Making	3x2=6 months	45,000 (6MX7500)	1,10,000	1,00,000	2,55,000
					Sub Total	6,97,000
We intend to make a database of our past students who have been successfully employed or have developed businesses after being trained at our institute. Some funds are required to make videos, WebPages to showcase the impact of our training activities.						35,000
Total						7,32,000

Grand Total Cost: INR 18,16,000/- (Indian rupees eighteen lakhs sixteen thousand only).

Batch size is around 30 Students.

SECRETARY
RAMAKRISHNA MISSION ASHRAMA, SARGACHI