



# RAMAKRISHNA MISSION ASHRAMA

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

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## Budget for Vocational Training Program 2019-20

A proposal on vocational training for the FY 2018-19 was earlier submitted to Asha for Education. The budgetary estimate in that proposal was slated at Rs. 20,07,000/-, out of which Rs. 20,00,000/- was thankfully received and till date 13,21,047/- has been utilized. The training program for the FY 2018-19 is in operation, and running successfully. We are hereby submitting a revised proposal for the year 2019-20. This year, we have increased the budgetary share for rural trainee conveyance and food amount, because a lot of newly enrolled trainees in our institute are from remote locations, who need support with food and conveyance. Also, the RKMA Sargachi vocational training program has succeeded because of constant experimentation with various ideas, which have later grown into full fledged training programs. It has become important to allocate some funds to meet expenses due to these endeavors. The contingency fund item has been incorporated in order to take care of the unexpected expenses along with expenses required for experimentation. The program on solar devices, which started last year, will continue.

Hence, the budget of 2019-20 is divided into two parts, as follows:

Items	Budget Amount
(I) Vocational Training Activities	INR 17,67,000/-
(II) Manufacturing of Solar Powered Devices	INR 7,00,000/-
<b>Grand Total</b>	<b>INR 24,67,000/-</b>

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RAMAKRISHNA MISSION ASHRAMA, SARGACHI

**(I) VOCATIONAL TRAINING ACTIVITIES BUDGET FY 2019-20**

Sl. No.	Training Program	Duration	Estimate† Parameters for trainer	Training materials	Tools & machine	Total Requireme nts
1.	Food Processing and Preservation (corn, bread, pizza, biscuits) and cosmetics	4x2=8 months	8(M)X5500	56,000	-	1,00,000
2.	Fishery	5x2=10 months	5(M)X(5000+1000)	15,000	15,000	1,20,000
3.	Rural trainee conveyance and food	As per requirement	-	-	-	3,00,000
4.	Contingency (this fund will be used to adjust training emergency requirements)	As per requirement	-	-	-	3,00,000
5.	Leather	5 months	5(M)X(4,000+4,000)	35,000	15,000	90,000
6.	Terracotta	5 months	5(M)X8000	15,000	10,000	65,000
7.	Soft skills	5 months	5(M)X5,000	2,000	8,000	35,000
8.	Fitting and Plumbing	5 months	5(M)X5000	25,000	10,000	60,000
9.	Woolen Winter Garments	6 months	45,000 (6MX7500)	50,000	75,000	1,70,000
10.	Ceramic Ornaments	4x2=8 months	60,000 (8MX7500)	62,000	1,50,000	2,72,000
11.	Jute Bag Making	3x2=6 months	45,000 (6MX7500)	1,10,000	1,00,000	2,55,000
					<b>Sub-Total</b>	<b>17,67,000</b>

† Salary and honorarium expenses calculated for an entire year. M = Number of months. Each batch has around 30 students. Total Cost: INR 17,67,000/- (Indian rupees seventeen lakhs sixty seven thousand only)

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*[Signature]*

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**(II) MANUFACTURING OF SOLAR POWERED DEVICES FY 2019-20**

Sl. No.	Item	Quantity	Unit Price	Total
<b>Recurring fund requirement</b>				
1.	Salary of Principal Investigator	1	40,000 pm	4,80,000
2.	Salary of Project Assistant	1	10,000 pm	1,20,000
3.	Materials	As per requirement	-	1,00,000
<b>Sub-Total</b>				<b>7,00,000</b>

**Grand Total Cost: INR 24,67,000/- (INR 17,67,000/- plus INR 7,00,000/-)  
(Indian rupees twenty four lakhs sixty seven thousand only).**

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