Proposal for funding to meet teachers’ salaries and other expenses for the financial year April 2020 to March 2021.

This proposal combines disbursement for both Unit 1 and Unit 2. Budget for each unit is provided below.

What amount are you requesting from Asha, and for what specific purpose?

**Unit1:**

Details of expenses:

|  |  |  |
| --- | --- | --- |
|  | **Monthly** | **Annual** |
| Physio Therapry -Sunil | 15000 | 1,80,000 |
| Vocational Trainer – Suvarna | 12000 | 1,44,000 |
| Teacher – Shanta | 8000 | 96,000 |
| Teacher – Venkat Ramanamma | 10000 | 1,20,000 |
| Teacher - Computer - Anil | 8000 | 96,000 |
| Guest faculty - Soujanya | 8000 | 96,000 |
| pre-primary teaching/Admin work– Harathi | 12000 | 1,44,000 |
| Van Driver to transport students, Srinivas | 14000 | 1,68,000 |
| House maintenance – Kamala | 3500 | 42,000 |
| Krishnaiah- care taker | 5500 | 66,000 |
| Payments to students for their work | 6000 | 72,000 |
| Electricity Bills | 2500 | 30,000 |
| Diesel and Van Maintenance | 9000 | 1,08,000 |
| Furniture -charis- 1800\*20 |  | 36,000 |
| Teaching Material |  | 15,000 |
| Total | 113500 | 14,13,000 |
|  |  |  |
| Seeking approval for amount -80% of the budgeted expenses |  | **11,30,400** |
| 20% to be met from funds raised in India |  |  |

**Unit 2:**

For Unit-2 we are funding only the amount raised by project members for. They have raised $8000 in Aug 2019. Though they have raised in Oct 2019, to align the disbursement with financial year, it is included in this proposal.

Below is the transaction detail from treasury report.

|  |  |  |
| --- | --- | --- |
| **Client** | **Memo/Description** | **Amount** |
| Bristol-Myers Squibb Company | To classify Lockbox Dep 08/19 (check date 08/08/19) | $4,000.00 |
| Bristol-Myers Squibb Company | To classify Lockbox Dep 08/19 (check date 08/08/19) | $4,000.00 |

Details of expenses:

|  |  |
| --- | --- |
| Description | **Annual Expense(INR)** |
| Teachers salaries - 3 FT, 2 speech therapy,  1 spl ed, 1 Physical Therapy | 7,32,000 |
| Admin expenses - Office assistant/admin | 1,20,000 |
| Transportation payments | 1,80,000 |
| House maintenance and cleaning | 50,000 |
| Rental expenses | 4,20,000 |
| Furnitue and teaching materials | 50,000 |
| Total | 15,52,000 |
|  |  |
| Seeking approval for amount by project members in US - $8000@71 | **5,68,000** |
| Unit will raise funds in India to meet balance |  |

#### IMPORTANT: For Asha-GKC Use Only

To be filled by project steward:

What parts of the above budget was approved?

|  |  |  |
| --- | --- | --- |
| Line Item | Amount | One time / Annual |
| Unit -1 as detailed above | **11,30,400** | Annual |
| Unit -2 as detailed above | **5,68,000** | As needed on annual basis |
| Total | **16,98,400** |  |