Combined budget proposal for the year 2026-27

Combined budget proposal for the year 2026-27	Request from Asha Contribution FY 2026-27	Fund to be mobilise / Sabuj sangha Contribution FY2026-27
Natun Aalo- Residential School for prevention Child labour, South 24 Parganas, Sundarban (Zurich)		
Details of Activities 2026-27	**Request from Asha Contribution FY 2026-27**	**Fund to be mobilise / Sabuj sangha Contribution FY 2026-27**
Meal for the children @ INR 1950/child (breakfst-12, evining tiffin-10, Lunch-23 & Dinner-20) per month for 25 children+ Superented, Cook , helper and 2nos. security for 12 month = INR 7,02,000/-	702,000.00	-
Salary of Superintendent @ INR10,000/- per month for 12month= 1,20,000.00 INR	120,000.00	-
Salary of teachers @ INR 4500/-per month for two(3)[Science, English & Social Science) teachers for 12 month=1,44,000.00 INR	162,000.00	-
School Books for the Children@ INR 1500 x25 child =INR 37,000.00	37,500.00	-
Education Materials @ INR 100/child per month for 25 children for 12 month = INR 30,000/-	30,000.00	-
Toiletries & Stationeries @ INR 30/child per month for 25children for 12 month = INR 9,000/-	9,000.00	-
Medical support @ INR100/child per month for 25 children for 12 month = INR 30,000/-	30,000.00	-
Dress for the children @ INR 750/child for 25 children for 3 Times =INR 56,250 /-	56,250.00	-
Hostel fees for 3 Higer secondery student@ 4000/- month x 12 month = 1,44,000/- Hostel fees- 2500/- per month Tution fees- 600 /-per month Education materials- 200/-per month Books 3000/- per annum Dress 2500/- per annum Admission fees for both school & hostel-1700/- per annum	144,000.00	-
Total Programme cost	**1,290,750.00**	**-**

Nabadiganta- Remedial school for children of Close Tea Garden of North Bengal Alipurduar (Zurich)

Details of Activities 2026-27	Request from Asha Contribution FY 2026-27	Fund to be mobilise / Sabuj sangha Contribution FY 2026-27
Tiffin for the children @Rs. 12/child per day for 180 children for 250 days = Rs.5,40,000.00	540,000.00	
Salary of Teacher @ 5,500/-per month for 6 teachers for 12 months=Rs.3,96,000/-	396,000.00	
Salary of Coordinator@ 20,000/-per month for1 coordinator for ensure monitoring and timely reporting for 12 months=Rs.2,40,000	240,000.00	
Education Materials including some text & reference book @ INR50/child per month for 180 children for 12 months = 1,08,000.00	108,000.00	
Sports materials LS @15,000/- (Football, kricket, skipping, discuss, Athelati instrument, etc.)	15,000.00	
Medical support inluding doctor consultency, mediine @ INR 50/child & parents perquerter for 180 children for 4 querter = Rs. 36,000	36,000.00	
Center mentainence (Stationaries & Toilatories) Stationaries & Toilatories @ Rs.2,000/- x 12 Month	24,000.00	
Total Programme cost	**1,359,000.00**	**-**

Nayantara- Empowering Girl Children through Education & Skill building (Zurich)

Details of Activities 2026-27	Request from Asha Contribution FY 2026-27	Fund to be mobilise / Sabuj sangha Contribution FY 2026-27
Honorarium of Coaching teacher @ 4000/- x 2 x12 month	96,000.00	-
Toiletries for 20 vulnerable girl children @ INR 75/month x 12 month	18,000.00	-
Book for 20 vulnerable girl children @ INR2000/- per Annum	40,000.00	-
Sports materials & Uniform LS	15,000.00	-
Uniform for school & sports for 20 vulnerable girl children @ INR1000/Annum	20,000.00	-
Education Materials (Exercise book, pen, pencile, jamity Box, etc) for 20 vulnerable girl children @ INR100/-per month x 12 months	24,000.00	-
Capacity Bulding training & Life skill for self confidence and leadership building	20,000.00	-
Supervisor two(1) nos for regular counselling & monitoring @ 5000 x 1x12	60,000.00	-
Sub-Total	**293,000.00**	-
Administrative cost 5%	14,400.00	-
Total (Programme + Admin)	**307,400.00**	**-**

Kishalay Sishu Siksha Niketan- Model School in Sundarbans (Cornell)		
Details of Activities 2026-27	**Request from Asha Contribution FY 2026-27**	**Fund to be mobilise / Sabuj sangha Contribution FY 2026-27**
PERSONNEL COST	-	-
HONORARIUM OF PRINCIPAL 1x@24000/month x12 month	288,000.00	-
HONORARIUM OF TEACHER 13x @6,792/month x 12	1,059,600.00	-
HONORARIUM OF PHYSICAL EDUCATION TEACHER 1x@3000/month x 12	36,000.00	-
HONORARIUM OF HELPER 3x @3000/month x12	108,000.00	-
Accountant 1 x @ 10,000/per month x12	120,000.00	
Programme Cost	-	
Middaymeal for the children	-	1,459,200.00
Health Checkup 320 x @600/child per year	-	192,000.00
Exposervisit/annual picnic 30 x @ 600/ child	-	18,000.00
Celibration of observation Day 4@ 1800/event	-	7,200.00
Annual Sports 320 @60/per child per year	-	19,200.00
Development and mantaining of Wall Magazine @ 5000	-	5,000.00
Special event Swarasati 320 @60/-per child per year	-	19,200.00
Books @700 x 320 child	224,000.00	-
Shoe @ 350 x 320 child	112,000.00	-
Sweater @ 350 x 320 child	112,000.00	-
Capacity Development Cost	-	-
LTM Development workshop of teachers @308.44x 20 participants x 2days	12,337.50	
Workshop on technic play method of teachers @308.44 x 20 participants x 2days	12,337.50	
Workshop on joyful learning method for teachers @308.44 x 20 participants x 3 days	18,506.25	
Administrative/Operational Cost	-	
School Bulding mentainence @5000 x 12	-	60,000.00
Computer Maintenance @ 1500 x 12	18,000.00	
Identity Card @ 50 x 320	-	16,000.00
Booklist & Prospectus @60 x 320	-	19,200.00
Electricity @ 3000 x 12	-	36,000.00
Development & mantainence of Agriculture garden with children park @12000 x 12		144,000.00
Office mentainence @2000 x12		24,000.00
printing & Stationary @2500 x 12		30,000.00
Transportation cost for Student @40000 x 11		440,000.00
Management Support cost @10000 x12		120,000.00
Teliphone/Internet @ 300x 12	-	3,600.00
Audit fees @ 5000	-	5,000.00
Infrastructure(capital)	-	
Extention of Class room VI-VIII 2000sft X 3 floor	-	9,000,000.00
Stranthening of Computer laboratory with installation of new computer	250,000.00	

Total (Programme + Admin)	**2,370,781.25**	**11,617,600.00**