

Navjyoti's budget for 2011 - 2012 (This includes the additional budget covering Harsos's relocation expense. Scroll down to Pg3 for this.)

	Unit	Qty	Total (Rs)	Category Total (Rs)
COORDINATION TEAM SALARIES				
Education Coordinator (Suresh)	6,000.00	12	72,600.00	
SHG Coord (Urmila Patel)	3000.00	12	36000.00	
Kishori Shiksha Kendra (Sarita)	3000.00	12	36000.00	
SHG Formation (Rajesh)	3000.00	12	36000.00	
Total				18,000.00
ASV NAGEPUR TEACHERS' SALARIES				
New teacher	3000.00	12	36000.00	
Shyam Sundar	3000.00	12	36000.00	
Panch Mukhi	3000.00	12	36000.00	
Amit Kumar	3000.00	12	36000.00	
Pooja	2300.00	12	27600.00	
Sulekha Patel	2300.00	12	27600.00	
Total				199,200.00
ASV HARSOS TEACHERS' SALARIES				
Sunil Kumar	3000.00	12	36000.00	
Vijay Kumar	3000.00	12	36000.00	
Chandra Kala	2200.00	12	26400.00	
Ram Bachan	3000.00	12	36000.00	
Vidya	2200.00	12	26400.00	
Mamata	1,800.00	12	21600.00	
Total				182,400.00
NFE / Kishori Shiksha Kendra: TEACHERS' SALARIES				
1 Benipur (Asha Maurya) KSK	1200.00	12	14400.00	
2 Asawari (KAVITA) KSK	1200.00	12	14400.00	
3 Nagepur (Najama) Sewing Center	1200.00	12	14400.00	
4 chakrapanpur Rekha (Rekha) KSK	1200.00	12	14400.00	
5 Rajatalab (Meharunnisha) Sewing Center	1200.00	12	14400.00	
6 Basantpatti Prema devi (SKS)	1200.00	12	14400.00	
7 Bhatpurawan (Rajkumari) KSK	1200.00	12	14400.00	
8 Harsos (Sunil) NFE	1200.00	12	14400.00	
9 Bhimchandi (New Teacher) KSK	1200.00	12	14400.00	
10 Birbhanpur (New Teacher) KSK	1200.00	12	14400.00	
11 Nagepur (NFE) ShyamSundar	1200.00	12	14400.00	
Total				158,400.00
ADMINISTRATIVE EXPENSES				
Travel + Petrol	5000.00	12	60000	
Telephone + Internet	3000.00	12	36000	

Misc	1,500.00	12	18000	
Total				114,000.00

SPECIAL EVENTS

Annual Field Trip			18,000.00	
15th August			9,000.00	
26th January			9,000.00	
14th November			15,000.00	
Exposure Visit for Kishories			15,000.00	
Total				66,000.00

STATIONARY AND MATERIALS

Text books, Notebooks/Copies			10,000.00	
Chalk			3,000.00	
Mats (Tat Patti) + 10 big mats for kishori centers			10,000.00	
Black Board (Rs.600 X 10)			6,000.00	
Coumputre Service (Rs.500 X 12)	6000.00			
Teaching Material for Kishori Kendras			15,000.00	
1 Almari			5500.00	
Total				55,500.00

TRAININGS And Workshops

2 Training for teacher 2 days 2 time			12,000.00	
2 Training for RTI/RTF (Villagers)			10,000.00	
2 Training for SHG			8,000.00	
1 Training (Health) + Health Camp (Twice in Year)			8,000.00	
3 Training Programms For Kishori on Health etc			12,000.00	
Total				50,000.00

TOTAL

Local Contributions from fee at Harsos and Nagepur	1500x2	12	36,000.00	
Other Local Contributons			40,000.00	
				76,000.00
Net Requirement for Next Seesion April10- March 11				929,100.00

Transaction history Per quarter: $9,29,100/4 = \text{Rs. } 2,32,275$
 @ \$1 = Rs. 44; this is ~ \$5280 (July 29th, 2011) rcvd: Rs. 2,32,465.80
 @ \$1 = Rs.44; this is ~\$5280 (Aug 7th, 2011) rcdv: Rs. 2,40,540.20
 @ \$1 = Rs.50; this is ~\$4565 (Nov 9th, 2011) rcvd: Rs.
 extra amt for Harsos constr. = \$1080 (Nov 9th,2011)

Construction & Purchase Budget for Navjyoti (Harsos center)

Steward's Note (Chandan Dasgupta): Harsos center is relocating to a rented accommodation. It was earlier using the village's community center. The govt. is now claiming the community center back to establish Panchayat office and thus forcing the Harsos center to relocate. This budget captures the expenditure for renovating that rented accommodation (like putting tinned roof, constructing toilet etc.) to make that usable as a classroom.

S.n.	Particulars	Amount Rs.
1.	3 alternative class room construction	30,000
2.	toilet	7,000
3.	1 big box for securing books after school hours (for library)	4,000
4.	1 big almirah for securing science lab equipments after school hours	6,500
	Total request amount (Sixty six thousand five hundred rupee)	47,500