

Proposed Budget of NJSSS Project April 2015- March 2016				Suggested	
		Unit	Qty	Total (Rs)	Category Total (Rs)
COORDINATION TEAM SALARIES					
	Education Coordinator (Panchmukhi)	6000	12	72,000.00	
	SHG Coordinator (Anita)	5000	12	60,000.00	
	Kishori Shiksha Kendra (Sarita)	5000	12	60,000.00	
	SHG Mahila Mandal (Najma)	5000	12	60,000.00	
	SHG Sub Coordinator (New)	4000	12	48,000.00	
	Total				300,000.00
ASV NAGEPUR TEACHERS' SALARIES					
	Vijay Kumar	4200	12	50,400.00	
	Shyam Sundar	4400	12	52,800.00	
	New Teacher	3500	12	42,000.00	
	Amit Kumar	4200	12	50,400.00	
	Shamabano	3200	12	38,400.00	
	Manjeeta Patel	3200	12	38,400.00	
	Total				272,400.00
ASV HARSOS TEACHERS' SALARIES					
	Sunil Kumar	4400	12	52,800.00	
	New Teacher	3500	12	42,000.00	
	Chandra Kala	3200	12	38,400.00	
	Ram Bachan	4200	12	50,400.00	
	Vidya	3200	12	38,400.00	
	Mamata	3000	12	36,000.00	
	Total				258,000.00
NFE / Kishori Shiksha Kendra: TEACHERS' SALARIES					
1	Benipur (Asha Maurya) KSK	1800	12	21,600.00	
2	Payagpur (New Tracher) KSK	1800	12	21,600.00	
3	Nagepur (Urmila) Sewing Center	2000	12	24,000.00	
4	Jansa New Sewing Center	1500	12	18,000.00	
5	Basantpatti Prema devi (SKS)	1800	12	21,600.00	
6	Bhatpurawan (Rajkumari) KSK	1800	12	21,600.00	
7	Rakhauna (New Teacher) KSK	1500	12	18,000.00	
8	Birbhanpur (Prema) KSK	1800	12	21,600.00	
9	Bhikhampur (New Center) KSK	1500	12	18,000.00	
	Total				186,000.00
ADMINISTRATIVE EXPENSES					
	Travel + Petrol	7000	12	84,000.00	
	Telephone + Internet	3000	12	36,000.00	
	Misc	2,000.00	12	24,000.00	
	Total				144,000.00

SPECIAL EVENTS				
	Annual Field Trip (near Varanasi, historical place)			20,000.00
	15th August			10,000.00
	26th January			10,000.00
	Bal Mela			20,000.00
	Exposure Visit for Kishories (Apna Ghar in Lucknow & Kanpur)			15,000.00
	Total			75,000.00
STATIONARY AND MATERIALS				
	Text books, Notebooks/Copies			20000.00
	Chalk			5000.00
	Mats (Tat Patti) + 10 big mats for kishori centers			12000.00
	Black Board (Rs.600 X 5)			3000.00
	Computer Service (Rs.500 X 12)			6000.00
	Teaching Material for Kishori Kendras			15000.00
	Total			61,000.00
TRAININGS And WORKSHOPS				
	2 Training for teacher 2 days 2 time			15,000.00
	2 Training for RTI/RTF (Villagers)			10,000.00
	4 Training for SHG			20,000.00
	1 Training (Health) + Health Camp (Twice in Year)			5,000.00
	2 Training Program For Chance India Kids			12,000.00
	Total			62,000.00
	One New Computer and Printer for ASV Nagepur Center			30,000.00
RTE and NREGA training (conditional one year funding)				
	RTE and NREGA coordinators (Suresh)	7000	12	84,000.00
	RTE and NREGA coordinators (Mahendra)	7000	12	84,000.00
	Camp office rent	1500	12	18,000.00
				186,000.00
TOTAL				1,574,400.00
	Local Contributions from fee at Harsos and Nagepur	(2000) x 2	12	-48,000.00
	Other Local Contributions			-52,000.00
	Total from contributions			-100,000.00
	Summer training budget (see next page for details)			86000
				86000.00
	Net Requirement for Next Session April15-March 16			1,560,400.00

Kishori Summer Training Program Budget 2015

Vennu : Asha Samajik School Nagepur Varanasi U.P

Totol Students : 60 -70 person

course :

- **Sewing, kadhai, Bunai,handicraft, and painting**
- **Computer and English speaking**
- **Beautician and Mehandi**
- **Dance and Music**
- **Training for health and Women rights**
- **Training for Street play**
- **Handocraft items**
- **Artificial Jewellery**
- **Marshal Art and Self Defence**

S.N	Program	Particulars	Amount
1.	Service	Sewing Machine Service	4000
2.	Sewing materials	cloth,dhaga (thread),etc.	8000
3.	Beautician maiterials	massage,mehandi,shops, facial,cream etc.	3000
4.	cooking materials		4000
5.	Salary	8 Resource person for 25 day	40000
6.	Computer	paper,cartridge,service etc	2000
7.	Travel exp.	Rs.600 per day for Resource person	10000
8.	Lunch	for Resource person	8000
9.	event	opening and fairwell program	3000
10	others	Certificate	3000
11	Music Street play	materials	1000
12	Total Amount	(Eighty Six thousand rupees) Rs.	86000

**Nandlal Master
progame Coordinator**