

Proposed Budget of NJSSS Project April 12 - March 13**Suggested**

	Unit	Qty	Total (Rs)	Category Total (Rs)
COORDINATION TEAM SALARIES				
Education Coordinator (Suresh)	6,000.00	12	72,600.00	
SHG Coordnator	3000.00	12	36000.00	
Kishori Shiksha Kendra (Sarita)	3000.00	12	36000.00	
SHG Mahila Mandal	3000.00	12	36000.00	
NREGA Workers Unions Co-Odinatior	6000.00	12	72,000.00	
Total				252,000.00
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
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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
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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

Total				44,000.00
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TRAININGs And Workshops

2 Training for teacher 2 days 2 time				12,000.00
2 Training for RTI/RTF/Nrega (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
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TOTAL				1005,100.00
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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 April12- March 13				990,000.00
(Nine Lakh Ninty Thousand Indian Rupeeese)				

Nandlal ji's fellowship (Asha Austin could not pay the full amount for last year): So add \$1675 (@50 x-rate ~ Rs. 83750) one time disbursal for June 2011 - May 2012				83,750.00
				50,000.00

Also see Summer Training camp budget below

Total funds to be disbursed in 2012 - 2013	11,23,750.00
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@55/- x-rate: ~ \$20431

Kishori Sumar Trening progame Bauget 2012

Vennu : Asha Samajik School Nagepur Varanasi U.P

Date : 15 may to 15 June 2012

Time : 10 am to 3 pm

Total Students : 60 -70 parsion

course :

- Seeving, kadhai, Bunai,handicropt, and penting
- Computre and Engleish speeking
- Buetision and Mehandi
- Caindal and Papad
- Dance and Music
- Trening for helth and Omen rights

S.N	progame	pariculars	amount
1.	Service	10 Macine Service	2000
2.	Seeving maiterials	cloth,dhaga,ets	4000
3.	buetions maiterials	masag,mehandi,shops, feshial,creme. ets	3000
4.	Papad Mixing Macine		5000
5.	Papad maiterials		1000
6.	Candils	maiterials	3000
7.	Selary	2 Resource parsion Every day Rs 600 par parsion 25 day	30000
8.	computre	pepar,cutege,service ets	2000
9.	Travel exp.	Rs.400 par day for Resource parsion	10000
10	Lunch	for Resource parsion	4000
11	event	opening and fairwell progame	5000
12	others		3000
13		Total Amount	Rs. 72000

Note from Chandan: This amount was revised to Rs. 50,000 after conversation with Nandlal ji (see Page 5)

progame Co-Ordinator

Phone conversation with Nandlal ji (19th May 2012):

- Group wedding program: 40 couples get married; feed 5000 people (give sewing machine, clock, cycle, utensils, mattresses, fan, and other household items, 20-30 people from bride and groom's family)
 - people from different castes get married at the same time
 - local donation very good (about 40,000/-): 90% local villagers, 10% comes from individual donors (small companies and other NGOs)
 - some families give cereals and food items etc.
 - only focusing on Hindu girls but with the extra money they are thinking about focusing on Muslim marriages as well
 - summer training program for college going girls
 - if Chicago does not support then they will shorten the program
 - use their own extra funds
 - will not reimburse transportation costs for people coming from outside
 - get help from local teachers
 - outside teacher (beautician, dancer: help the local girls get exposure to what's going on in the city, learn about current techniques, they offer good role models)
 - ask ChancelIndia to provide partial support
 - Nandlal ji has been thinking of starting a brainstorming group with the teachers and staff of Navjyoti to find out alternate fund sources
 - They will meet every month and also talk to media to publicize themselves
- **Chicago will fund half the budget for the Summer Training program (36000/-) [send mail to Vallabh ji]**
- Current budget is adjusted for inflation (but still reduced by Nandlal ji because he knows that Asha's condition is not good)
 - An official from Reserve Bank visited and was very impressed by the girls learning computers and English
 - she gave 40 cycles to each girl in that program
 - too many websites for Navjyoti (ChancelIndia.org, Loksamiti.org, Mehandiganj.org)



Chandan Dasgupta <chand0709@gmail.com>

Kishori summer training program

2 messages

Nandlal Master <loksamiti@gmail.com>

Fri, May 25, 2012 at 10:59 AM

To: Chandan Dasgupta <dasguptachandan@gmail.com>

dear chandan bhai namaste.

aaj se summer training program start ho gaya hai.

abhi kareeb 60 logo ne apana admistion le liya hai.

humlogo ne city ke teachers se bhi bat kar liya hai. is bar bhi

training bahut achchha hoga. mujhe lagata hai ki chikago agar Rs 50000

madad karega to training bahut achchha hoga. jaisa hoga plz mujhe

batana. mai aapako programe ka photo ek do din me bhejata hu.

nandlal

Chandan Dasgupta <dasguptachandan@gmail.com>

Fri, May 25, 2012 at 11:33 AM

To: Nandlal Master <loksamiti@gmail.com>

Cc: asha kashi <ashakashi@gmail.com>

Namaste Nandlal ji,

Bahut acha lagaa sunke ki summer training program start ho gaya hai aur 60 logo ne admission liya hai. Asha Chicago summer training program ke liye total Rs 50000 bhej degi.

Aap annual budget final karke mereko batayiega toh mai aapko call karlunga.

dhanyawaad,

Chandan

[Quoted text hidden]