

<b>Proposed Budget of NJSSS Project April 2014- March 2015</b>		<b>Suggested</b>			
		<b>Unit</b>	<b>Qty</b>	<b>Total (Rs)</b>	<b>Category Total (Rs)</b>
<b>COORDINATION TEAM SALARIES</b>					
	Education Co-ordinator (Suresh)	7,000.00	12	84,000.00	
	SHG Co-ordinator ( Anita)	3600.00	12	43,200.00	
	Kishori Shiksha Kendra (Sarita)	3600.00	12	43,200.00	
	SHG Mahila Mandal (Najma)	3600.00	12	43,000.00	
	NREGA Workers Unions Co-Odinatior (Mahendra)	7,000.00	12	84,000.00	
	<b>Total</b>				<b>297,400.00</b>
<b>ASV NAGEPUR TEACHERS' SALARIES</b>					
	Vijay Kumar	3600.00	12	43,200.00	
	Shyam Sundar	3600.00	12	43,200.00	
	Panch Mukhi	3600.00	12	43,200.00	
	Amit Kumar	3600.00	12	43,200.00	
	Shamabano	3000.00	12	36,000.00	
	Manjeeta Patel	3000.00	12	36,000.00	
	<b>Total</b>				<b>244,800.00</b>
<b>ASV HARSOS TEACHERS' SALARIES</b>					
	Sunil Kumar	3600.00	12	43,200.00	
	New Teacher	3600.00	12	43,200.00	
	Chandra Kala	3000.00	12	36,000.00	
	Ram Bachan	3600.00	12	43,200.00	
	Vidya	3000.00	12	36,000.00	
	Mamata	3000.00	12	36,000.00	
	<b>Total</b>				<b>237,600.00</b>
<b>NFE / Kishori Shiksha Kendra: TEACHERS' SALARIES</b>					
1	Benipur (Asha Maurya) KSK	1500.00	12	18,000.00	
2	Asawari KAVITA) KSK	1500.00	12	18,000.00	
3	Nagepur (Urmila) Sewing Center	1500.00	12	18,000.00	
4	chakrapanpur Rekha ( Rekha ) KSK	1500.00	12	18,000.00	
5	Rajatalab Sewing Center	1500.00	12	18,000.00	
6	Basantpatti Prema devi (SKS)	1500.00	12	18,000.00	
7	Bhatpurawan (Rajkumari) KSK	1500.00	12	18,000.00	
8	Harsos (Sunil) NFE	1500.00	12	18,000.00	
9	Bhimchandi (New Teacher ) KSK	1500.00	12	18,000.00	
10	Birbhanpur ( New Teacher) KSK	1500.00	12	18,000.00	
11	Mehandiganj (NFE)	1500.00	12	18,000.00	
	<b>Total</b>				<b>198,000.00</b>
<b>ADMINISTRATIVE EXPENSES</b>					
	Travel + Petrol	6000.00	12	72,000.00	
	Telephone + Internet	3000.00	12	36,000.00	
	Misc	1,500.00	12	18,000.00	
	<b>Total</b>				<b>126,000.00</b>

<b>SPECIAL EVENTS</b>					
	Annual Field Trip				20,000.00
	15th August				10,000.00
	26th January				10,000.00
	Bal Mela				20,000.00
	Exposure Visit for Kishories				15,000.00
	<b>Total</b>				<b>75,000.00</b>
<b>STATIONARY AND MATERIALS</b>					
	Text books, Notebooks/Copies				15,000.00
	Chalk				5,000.00
	Mats (Tat Patti) + 10 big mats for kishori centers				12,000.00
	Black Board ( Rs.600 X 10 )				6,000.00
	Computer Service (Rs.500 X 12 )				6,000.00
	Teaching Material for Kishori Kendras				15,000.00
	1 Big Box				5,000.00
	<b>Total</b>				<b>64,000.00</b>
<b>TRAININGS And Workshops</b>					
	2 Training for teacher 2 days 2 time				15,000.00
	2 Training for RTI/RTF ( Villagers)				10,000.00
	2 Training for SHG				10,000.00
	1 Training ( Health ) + Health Camp (Twice in Year)				10,000.00
	3 Training Programmes For Kishori on Health etc				15,000.00
	<b>Total</b>				<b>60,000.00</b>
	<b>ASV Nagepur Center Maintenance</b>				<b>60,000.00</b>
<b>TOTAL</b>	<b>(Thirteen lakh sixty two thousand eight hundred rupees)</b>				<b>13,62,800.00</b>
	<b>Local Contributions from fee at Harsos and Nagepur</b>	2000x2	12	48,000.00	
	<b>Other Local Contributions</b>			52,000.00	
					<b>1,00,000.00</b>
	<b>Net Requirement for Next Session April14- March 15 - (Twelve Lakh sixty two thousand eight hundred rupees)</b>				<b>12,62,800.00</b>

[Asha Chicago] Chandan's notes: Net budget (including Summer training program below)

12,62,800 + 84,000 = Rs. 13,46,800 /-

[Asha Chicago] Chandan's notes: Additional one time disbursement = \$2141 raised through CrowdTilt campaign for building toilets and water facility in the new school building.

[Asha Chicago] Chandan's notes (May 24, 2014): Half of the budget amount (Rs. 631400)+ summer training program budget + one time fund disbursement of \$2141 being given in May << Next disbursement of Rs. 631400 to be sent in November 2014 >>

# Kishori Summer Training programme Budget 2014

Vennu : Asha Samajik School Nagepur Varanasi U.P

Date : 15 may to 15 June 2014

Time : 10 am to 3 pm

Total 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
- Handicraft items
- Artificial Jewellery
- cooking

S.N	progame	pariculars	amount
1.	Service	Sewing Machine Service	3000
2.	Sewing materials	cloth,thread,etc.	5000
3.	Beautician materials	masag,mehandi,shops, facial cream. ets	4000
4.	Cooking maiterials		4000
5.	Candles	materials	2000
6.	Salary	2 Resource person Every day Rs 600 per person 25 day	30000
7.	Computer	paper, service etc.	3000
8.	Travel exp.	Rs.600 per day for Resource person	12000
9.	Lunch	for Resource person	8000
10	Event	opening and farewell programme	5000
11	others		3000
12	Music Street play	materials	5000
13	<b>Total Amount</b>	<b>(Eighty four thousand rupees) Rs.</b>	<b>84,000</b>

**Nandal Master**

**Programme Coordinator**