
PROPOSED BUDGET OF NAVJYOTI SWAWALAMBAN SEWA SANSTHAN (NJSSS) PROJECT
FOR 2016 - 2017 (dated 6/6/16)

Navjyoti Budget

The proposed budget is for one month of Kishori Summer Training Program and for one year of NJSS Schools expenses.

NJSS Schools budget for April 2016 to March 2017	Rs	1,464,600.00
Kishori Summer Training budget for 15 May 2016 to 15 June 2016	Rs	205,000.00
	TOTAL	Rs 1,669,600.00

The details of the budget are given in the subsequent tabs

NREGA Budget

RTE and NREGA coordinator's salary- Worker's union (Suresh): Rs. 7700 x 12 = Rs. 92,400	Rs	92400
RTE and NREGA coordinator's salary- RTE/RTI outreach (Mahendra): Rs. 7700 x 12 = Rs. 92,400	Rs	92400
	Rs	24000
Office rent Rs 2000 x 12		
	TOTAL NREGA	208800 INR
	GRAND TOTAL	1,878,400.00 INR
	ROUND OFF TOTAL	1,879,000.00 INR

PROPOSED BUDGET FOR NJSSS SCHOOLS PROJECT (APRIL 2016 TO MARCH 2017)

	Unit (Rs)	Qty	Total (Rs)	Category Total (Rs)
Coordination Team Salaries				
Education Coordinator (Panchmukhi)	6000	12	72,000.00	
SHG (Self Help Group) Coordinator (Anita)	5500	12	66,000.00	
KSK (Kishori Shiksha Kendra) Coordinator (Najma)	5500	12	66,000.00	
SHG Mahila Mandal Coordinator (Sarita)	5500	12	66,000.00	
SHG Mahila Mandal Sub Coordinator (Shradhdha)	3000	12	36,000.00	
SHG Sub Coordinator (Soni)	3000	12	36,000.00	
Total				342,000.00
ASV (Asha Samajik Vidyalay) Nagepur Teachers Salaries				
Vijay Kumar	4500	12	54,000.00	
Shyam Sundar	4800	12	57,600.00	
New Teacher	3500	12	42,000.00	
Amit Kumar	4500	12	54,000.00	
Shamabano	3200	12	38,400.00	
Vidhya Patel	4000	12	48,000.00	
Total				294,000.00
ASV Harsos Teachers Salaries				
Sunil Kumar	4800	12	57,600.00	
New Teacher	3000	12	36,000.00	
Chandra Kala	3200	12	38,400.00	
Ram Bachan	4500	12	54,000.00	
Manjita	3500	12	42,000.00	
Mamata	3000	12	36,000.00	
Total				264,000.00
Kishori Shiksha Kendra Teachers Salaries				
1 Benipur (Asha Maurya) KSK	2000	12	24,000.00	
2 Gangapur (New Teacher) KSK	2000	12	24,000.00	
3 Nagepur (Madhubala) Sewing Center	2000	12	24,000.00	
4 Khewali (Pinki) Sewing Center	1800	12	21,600.00	
5 Chandapur (Mainam) KSK	1800	12	21,600.00	
6 Bhatpurawan (Rajkumari) KSK	1800	12	21,600.00	
7 Bhatsar (Sushama) KSK	1800	12	21,600.00	
8 Birbhanpur (Prema) KSK	2000	12	24,000.00	
9 Bhikhampur (Beby) KSK	1800	12	21,600.00	
10 Jansa (New Teacher) KSK	1800	12	21,600.00	
Total				225,600.00
Administrative Expenses				
Travel + Petrol	8000	12	96,000.00	
Telephone + Internet	3000	12	36,000.00	
Misc	2,000.00	12	24,000.00	
Total				156,000.00
Special Events				
Annual Field Trip			20,000.00	
15th August			10,000.00	
26th January			10,000.00	
Bal Mela			20,000.00	

Kishori Balika Mahotsav	15,000.00
Exposure Visit for Kishories	15,000.00

Total	90,000.00
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Stationery and Materials

Text books, Notebooks/Copies	20,000.00
Chalk	5,000.00
Mats for Kishori centers	12,000.00
Black Board (Rs.600 X 5)	3,000.00
Computer Service (Rs.500 X 12)	6000
Books for New Library	25,000.00
Teaching Material for Kishori Kendras	15,000.00

Total	86,000.00
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Training and Workshops

2 Training for teachers 2 days 2 time	15,000.00
3 Training for Kishori girls	15,000.00
4 Training for SHG	20,000.00
1 Training (Health) + Health Camp (Twice per Year)	5,000.00
2 Training Program for Chance India Kids	12,000.00

Total	67,000.00
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New Inverter + 4 Batteries (2 KV) for ASV Nagepur Center	60,000.00
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TOTAL	1,584,600.00
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Contributions

Local contributions from school fees at Harsos and Nagepur	2000x2	12	-48,000.00
Other local Contributions			-72,000.00

Total Contributions			-120,000.00
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NET FUNDING REQUIREMENT FOR NJSSS SCHOOLS	Rs	1,464,600.00
APRIL 2016 - MARCH 2017		

PROPOSED BUDGET FOR KISHORI SUMMER TRAINING PROGRAM (15 May 2016 to 15 June, 2016)

Venue: Asha Samajik School, Nagepur, Varanasi U.P

Total Students: 60 -70 person

Courses :

- Sewing, embroidery, knitting, handicraft, and painting
- Computer and English speaking
- Beautician and Mehndi/Henna
- Dance and Music
- Training for health and women rights
- Training for educational street plays
- Handicraft items
- Artificial Jewellery
- Marshal Arts and Self Defence

S.N	Item	Description	Cost Rs
	Services	Sewing Machine Servicing	5,000.00
	Sewing materials	Cloth, thread, etc	10,000.00
	Beautician course materials	Massage oil, mehndi, face creams. etc	5,000.00
	Materials	Cooking items	5,000.00
	Materials	Artificial Jewellery	10,000.00
	Salary	8 teachers for summer training for 25 day	40,000.00
	Computer	Paper, ink cartridge, servicing etc	2,000.00
	Travel expense	Daily transportation for the teachers to school	10,000.00
	Lunch	For teachers everyday	8,000.00
	Event	Opening and farewell progams	5,000.00
	Others	Completion Certificates	3,000.00
	Music Street plays	Materials	2,000.00
	New Sewing Machines	20 New Sewing Machines for KSK Center 20xRs.5000	100,000.00
	Total Amount Rs		205,000.00