

PROPOSED BUDGET FOR NJSSS SCHOOLS PROJECT (APRIL 2017 TO MARCH 2018)

| | Unit (Rs) | Qty | Total (Rs) | Category Total (Rs) |
|--------------------------------------------------------------|------------------|------------|-------------------|--------------------------------|
| Coordination Team Salaries | | | | |
| Education Coordinator (Panchmukhi) | 6500 | 12 | 78,000.00 | |
| SHG (Self Help Group) Coordinator (Anita) | 6000 | 12 | 72,000.00 | |
| KSK (Kishori Shiksha Kendra) Coordinator (Najma) | 6000 | 12 | 72,000.00 | |
| SHG Mahila Mandal Coordinator (Sarita) | 6000 | 12 | 72,000.00 | |
| SHG Mahila Mandal Sub Coordinator (Shradhdha) | 3500 | 12 | 42,000.00 | |
| SHG Sub Coordinator (Soni) | 3500 | 12 | 42,000.00 | |
| Total | | | | 378,000.00 |
| ASV (Asha Samajik Vidyalay) Nagepur Teachers Salaries | | | | |
| Vijay Kumar | 5000 | 12 | 60,000.00 | |
| Shyam Sundar | 5500 | 12 | 66,000.00 | |
| New Teacher (for computers) | 5000 | 12 | 60,000.00 | |
| Amit Kumar | 5000 | 12 | 60,000.00 | |
| Shamabano | 4000 | 12 | 48,000.00 | |
| Vidhya Patel | 4000 | 12 | 48,000.00 | |
| Total | | | | 342,000.00 |
| ASV Harsos Teachers Salaries | | | | |
| Sunil Kumar | 4800 | 12 | 57,600.00 | |
| New Teacher | 3000 | 12 | 36,000.00 | |
| Chandra Kala | 3600 | 12 | 43,200.00 | |
| Ram Bachan | 5000 | 12 | 60,000.00 | |
| Manjita | 4000 | 12 | 48,000.00 | |
| Mamata | 3500 | 12 | 42,000.00 | |
| Total | | | | 286,800.00 |

Kishori Shiksha Kendra Teachers Salaries

| | | | |
|-------------------------------------|------|----|-----------|
| 1 Benipur (Asha Maurya) KSK | 2300 | 12 | 27,600.00 |
| 2 Gangapur (New Teacher) KSK | 2300 | 12 | 27,600.00 |
| 3 Nagepur (Madhubala) Sewing Center | 2300 | 12 | 27,600.00 |
| 4 Khewali (Pinki) Sewing Center | 2000 | 12 | 24,000.00 |
| 5 Chandapur (Mainam) KSK | 2000 | 12 | 24,000.00 |
| 6 Bhatpurawan (Rajkumari) KSK | 2000 | 12 | 24,000.00 |
| 7 Bhatsar (Sushama) KSK | 2000 | 12 | 24,000.00 |
| 8 Birbhanpur (Prema) KSK | 2300 | 12 | 27,600.00 |
| 9 Bhikhampur (Beby) KSK | 2000 | 12 | 24,000.00 |
| 10 Aswari (New Teacher) KSK | 2000 | 12 | 24,000.00 |

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|--------------|--|--|-------------------|
| Total | | | 254,400.00 |
|--------------|--|--|-------------------|

Administrative Expenses

| | | | |
|----------------------|-------|----|------------|
| Travel + Petrol | 10000 | 12 | 120,000.00 |
| Telephone + Internet | 5000 | 12 | 60,000.00 |
| Misc | 3000 | 12 | 36,000.00 |

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| Total | | | 216,000.00 |
|--------------|--|--|-------------------|

Special Events

| | | | |
|------------------------------|--|--|-----------|
| Annual Field Trip | | | 25,000.00 |
| 15th August | | | 12,000.00 |
| 26th January | | | 12,000.00 |
| Bal Mela | | | 25,000.00 |
| Kishori Balika Mahotsav | | | 25,000.00 |
| Exposure Visit for Kishories | | | 20,000.00 |

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|--------------|--|--|-------------------|
| Total | | | 119,000.00 |
|--------------|--|--|-------------------|

Stationery and Materials

| | | | |
|------------------------------|--|--|-----------|
| Text books, Notebooks/Copies | | | 20,000.00 |
| Chalk | | | 5,000.00 |

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|---------------------------------------|------------------|
| Mats for Kishori centers | 5,000.00 |
| Black Board (Rs.600 X 5) | 3,000.00 |
| Computer Service (Rs.500 X 12) | 6000.00 |
| Teaching Material for Kishori Kendras | 15,000.00 |
| Total | 54,000.00 |

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|-----------------------------------------------------|------------------|
| Training and Workshops | |
| 2 Training for teachers 2 days 2 time | 20,000.00 |
| 3 Training for Kishori girls | 20,000.00 |
| 4 Training for SHG | 25,000.00 |
| 1 Training (Health) + Health Camp (Twice per Year) | 10,000.00 |
| 2 Training Program for Chance India Kids | 12,000.00 |
| Total | 87,000.00 |

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|----------------------------------------------------------|-------------------|
| Furniture (chair + tables) for ASV Nagepur School | 200,000.00 |
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|--------------|---------------------|
| TOTAL | 1,937,200.00 |
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| Contributions | |
| Local contributions from school fees at Harsos and Nagepur | 2000x2 12 -48,000.00 |
| Other local Contributions | -102,000.00 |
| Total Contributions | -150,000.00 |

| | | |
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| NET FUNDING REQUIREMENT FOR NJSSS SCHOOLS | Rs | 1,787,200.00 |
| APRIL 2017 - MARCH 2018 | | |

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PROPOSED BUDGET FOR KISHORI SUMMER TRAINING PROGRAM (15 May 2017 to 15 June, 2017)

| | | | | | | | | | |
|----------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| Venue: Asha Samajik School, Nagepur, Varanasi U.P | | | | | | | | | |
| Total Students: 60 -70 | | | | | | | | | |
| <u>Courses :</u> | | | | | | | | | |
| • Sewing, embroidery, knitting, handicraft, and painting | | | | | | | | | |
| • Computer use 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 | 8,000.00 | | | | | | |
| | 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 of 25 days | 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 | | | | | | |

