

**Proposed Budget of NJSSS Project April 13 - March 14****Suggested**

	<b>Unit</b>	<b>Qty</b>	<b>Total (Rs)</b>	<b>Category Total (Rs)</b>
<b>COORDINATION TEAM SALARIES</b>				
Education Coordinator (Suresh)	7,000.00	12	84,000.00	
SHG Coordinator ( Anita)	3600.00	12	43,200.00	
Kishori Shiksha Kendra (Sarita)	3600.00	12	43,200.00	
SHG Mahila Mandal	3000.00	12	36000.00	
NREGA Workers Unions Coordinator (Mahendra)	7,000.00	12	84,000.00	
<b>Total</b>				<b>290,400.00</b>
<b>ASV NAGEPUR TEACHERS' SALARIES</b>				
New teacher	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	
Sulekha 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	
Vijay Kumar	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	36000.00	

Misc	1,500.00	12	18000.00	
<b>Total</b>				<b>126,000.00</b>

### SPECIAL EVENTS

Annual Field Trip			20,000.00	
15th August			10,000.00	
26th January			10,000.00	
Bal Mela (Children'			20,000.00	
Exposure Visit for Kishories (girls)			15,000.00	
<b>Total</b>				<b>75,000.00</b>

### STATIONARY AND MATERIALS

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 )	6000.00			
Teaching Material for Kishori Kendras			15,000.00	
1 Big Box			5000.00	
<b>Total</b>				<b>64,000.00</b>

### TRAININGS And Workshops

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 (Some repair and Color)</b>				<b>60,000.00</b>

<b>TOTAL (Thirteen Lakh forty nine thousand Eight hundred rupees)</b>			<b>1355,800</b>	<del><b>1349,800.00</b></del>
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<b>Local Contributions from fee at Harsos and Nagepur</b>	2000x2	12	48,000.00	
<b>Other Local Contributions</b>			52,000.00	
				<b>100,000.00</b>

<b>Net Requirement for Next Session (April 13- March 14)</b> <b>(Twelve Lakh forty nine thousand Eight hundred rupees)</b>				<b>1255,800.00</b>
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# Kishori Summer Training programme Budget 2013

Venue : Asha Samajik School Nagepur Varanasi U.P

Date : 15 May to 15 June 2013

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
- Candle and Papad making
- Dance and Music
- Training for health and Women rights
- Training for Street play and Puppet Show

S.N	progamme	Particulars	amount
1.	Service	10 Machine Service	3000
2.	Sewing materials	cloth,dhaga (thread),etc	5000
3.	beauticians materials	masag,mehandi,shops, facial,cream. ets	5000
4.	Papad materials		1500
5.	Candle materials		5000
6.	Salary	2 Resource parsion Every day Rs 600 par parsion 25 day	30000
7.	computer	paper,cutege,service ets	3000
8.	Travel exp.	Rs.400 par day for Resource person	10000
9.	Lunch	for Resource person	4000
10	event	opening and fairwell progamme	5000
11	others		3000
12	Puppet and Street play	materials	5000
13	<b>Total Amount</b>	<b>(Seventy nine thousad five hundred rupees) Rs.</b>	<b>79500</b>

**Nandlal Master**

**progamme Coordinator**

## **Proposal for constructing concrete roof for Navjyoti's Asha Trust School (Nagepur, UP)**

Navjyoti Swawalamban Sewa Sansthan ("Navjyoti") has been asked to replace the asbestos roof with concrete roof at the Asha Trust School in Nagepur, UP. The affected classrooms and their net area are mentioned below:

<b>Line items</b>	<b>Area of each classroom</b>	<b>Net Area</b>
5 classrooms	20x20 sq feet	2000 square feet
2 classrooms	12x15 sq feet	360 square feet
Stairs going to the terrace	8x12 sq feet	96 square feet
Total:		<b>2456 square feet</b>

The total cost for making a concrete roof for this area is Rs. 15 Lakh. This amount is being requested by Nandlal ji (Program Coordinator for Navjyoti).

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### Asha Chicago Notes:

1. An amount of Rs. 15 Lakh is to be allocated towards this building expense because this is essential to keep the school with 800 children running.
2. Asha chapters who support this proposal:
  - a. Asha Chicago = Rs. 3 Lakhs
  - b. Asha Portland = Rs. 7 Lakhs (*ICT to Asha Chicago on March 14, 2013*)
3. **Deficit amount = Rs. 5 Lakhs (This amount needs to be raised from various other interested Asha chapters)**

Update 1: ICT of \$13000 from Portland done on March 14, 2013

Update 2: ICT of \$9300 from Canada done on March 26, 2013

Update 3: ICT of \$8000 from San Diego expected on May 8, 2013

Budget 2013 - 2014 summary:

Reduced net budget (10% reduction discussed with Nandlal ji on May 7, 2013): Rs. 11,30,220  
(To be disbursed in two equal installments of Rs. 5,65,110 on May 2013 and September 2013)

Summer training for girls for 2013-2014: Rs. 79,500  
(Entire amount to be disbursed in May 2013)

Additional funds for RTE related construction: \$30300 (15 Lakhs)  
(15 Lakhs to be disbursed in May 2013)

Net disbursement for May 2013 = Rs. 21,44,610