



Asha
for Education

Bringing hope through education

Antyodoy Anath Ashram (KSSK and VTU)

**Annual Review for April 2022- March 2023
Budget Proposal for 2023-24 (Year 4/7)**

Asha Austin

Apr 11, 2023



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Part 1

Overview

☐ Antyodoy Anath Ashram

- ☐ Free rural traditional school
- ☐ Paunshi, East Midnapore district, West Bengal
- ☐ Started by Dr. Balaram Saha in 1995 when he took an orphan in. Well respected in their area and recognized in bengali media. Many success stories of children from Ashram. They are self sufficient - grow veggies/fruits. Have their own electricity.
- ☐ Asha supports two parts of Antyodoy - KSSK / VTU
 - ☐ Projects:
 - ☐ KSSK - Primary school till grade 5. Students from Ashram and surrounding villages. Children of fishermen and day laborers.
 - ☐ VTU - Vocational training unit : trains young people (out of school), older school going kids, women from the villages, and equips them with skill sets so that they are able to be independent.
 - ☐ [Projects Page](#) & Mission, Vision and Objectives

পূর্ব মেদিনীপুর
গ্রাম - গনপতিনগর, ডাকঘর- সোনামুই
থানা - তামলুক, জেলা - পূর্বমেদিনীপুর
পিন-৭২ ১৬৪৮
ফোন নং : ০৩২২৮ ২৬৩১০৫
(জেলা সমাজকল্যাণ দপ্তর)



Purba Medinipur
Vill. - Ganapatinagar, P.O- Sonamui,
P.S- Tamluk : Dist.- Purb Medinipur
Pin-721648
Phone No: 03228 2630135
Email: dswo.purbamedinipur@gmail.com
(District Social Welfare Section)

Memo No. 120 /XIX/SW

Date : 10.02.2021

To
The Secretary,
Antyoday Anath Ashram,
Vill.+ P.O.- Paushi,
P.S- Bhagwanpur, Dist.- Purba Medinipur

Sub: - Approval of Managing Committee, for the year 01-04-2021-to 31-03-2023

The Managing Committee as noted below for conducting day to day activity of Antyoday Anath Ashram Paushi, Vill. + P.O- Paushi, Block - Bhagwanpur-II, P.S- Bhupatinagar, Dist.- Purba Medinipur is hereby approved for the year 2020-2021 and 2021-22 and 2022-23 based on the enquiry report of O.C. Bhupatinagar Police Station and forwarded by the BDO, Bhagwanpur-II Block vide his memo No. 84 dt. 16.01.2021.

Sl. No.	Name of the member	Designation	Full Address with Ph. No.
1	Sri Nirma Maity	President	Vill.- + P.O- Paushi, PS- Bhupatinagar, Dist.- Purba Medinipur
2	Smt. Monika Sengupta	Vice President	60/21 Haripada Dutta Lane, Tollygunj, Kolkata - 33
3	Sri Balaram Karan	Secretary	Vill.- + P.O- Paushi, PS- Bhupatinagar, Dist.- Purba Medinipur
4	Sri Sumit Chakraborty	Asstt. Secretary	B 27/12 ABHYUDYOY ECTP PHASE-4, EKTPSO Kol - 107
5	Sri Manoj Kumar Dey	Treasurer	Vill.- + P.O- Paushi, PS- Bhupatinagar, Dist.- Purba Medinipur
6	Smt. Kshama Sen	Member	BI-7 Flat No.-43 4/11 Bediadang 1st Lane, Kol- 39
7	Dr. Sitikantha Maiti	Member	Vill.+P.O- Basudevberia, Purba Medinipur
8	Sri Dillip Maity	Member	Vill.- + P.O- Paushi, PS- Bhupatinagar, Dist.- Purba Medinipur
9	Smt. Irani Sarkar	Member	60/18 Haripada Dutta Lane, Kol-33
10	Sri Radha Madhab Debnath	Member	199 Purbalok, Kalikapur, Kol-99
11	Sri Lalit Chand	Member	Vill. + P.O- Arjunagar, Purba Medinipur

The Committee will hold meeting minimum once in a month on a regular basis and send a copy of resolution to the District Authority.

Additional District Magistrate (LR),
Purba Medinipur.

Dated 10.02.2021

Memo No. 120/16/XIX/SW

Copy forwarded for information to :-

1. The Director of Social Welfare, Salt Lake City Sector -1, Kolkata-700064.
2. The Block Development Officer, Sutahata, Purba Medinipur.
3. CA to the District Magistrate, Purba Medinipur

Additional District Magistrate (LR),
Purba Medinipur.

Antyoday Ashram


- ❑ Kids doing well in terms of health, food, clothing, books.
- ❑ Anushka and Tanishka Banerjee - Music lessons supported by private donor
- ❑ Success stories of past students




KSSK


- ❑ KSSK in person classes running smoothly.
- ❑ No dropouts.
- ❑ New teacher hired – Joydev Maity (Asst. teacher)





- 


ABACUS TRAINING





CERTIFIED BY



Aloha Learning Centre

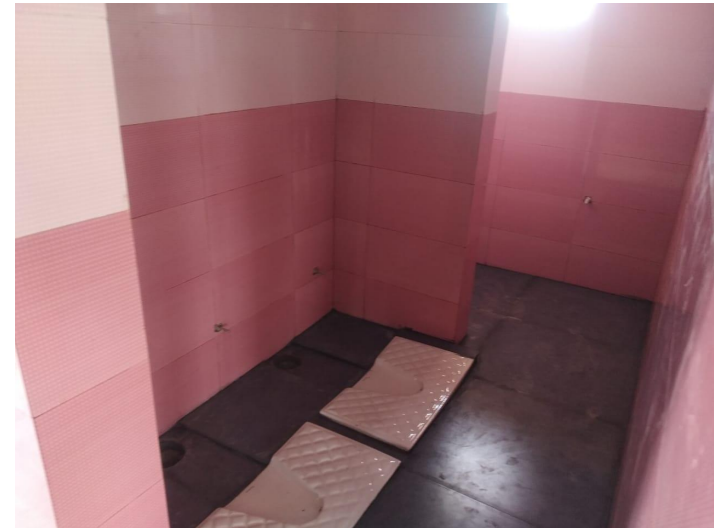
Nidhadhip Institute,
 Kharagpur By-Pass More,
 Contai, Purba Medinipur
 Ph- 9800429093 / 7797346331

[illegible]

- ❑ Received order of jute bags
- ❑ Total sales last financial year : Rs. 3,20000, expenditure : 2,24000 (Net profit: Rs. 96000, monthly revenue: 8000
- ❑ Plans on having spoken english tuitions for computer students



- ❑ VTU floor is near completion and will start VTU classes in April.
- ❑ Money owed to stores for building materials, light installation
- ❑ They have agreed on Antyodoy paying for costs in installments



Funds

- ☐ No outstanding loans
- ☐ Payment for materials/some labor costs remaining with regards to VTU unit constructions
- ☐ Well wishers for Ashram. Covid effects on private funds diminishing
- ☐ Asha funds for KSSK and VTU
- ☐ Approached many institutes including AID and Vibha. Thinks may have a better chance with a recommendation letter from Asha.
- ☐ VTU is able to sustain material purchase from their income
- ☐ Publish children's magazine for a Rs. 1000 subscription for every three months.

Site Visit Compliance

- ❑ In person site visit planned for Monday, 24th April 2023 by Pratyoy Mukherjee
 - ❑ Focus on KSSK and VTU
 - ❑ Overall look and feel of Ashram
 - ❑ Questions to ask?

- ❑ Plan to ask Pratyoy to inaugurate the new VTU space

Funds Utilization

- ❏ Funds utilization of 2021-22 funding cycle from Asha Austin
 - ❏ Please note Asha funding is restricted and for line-items of support
 - ❏ Have they utilized as per the budget proposal?
 - ❏ If deviation, was it with prior approval of chapter?
- ❏ Please provide funds utilization report (will gate 1st disbursement)
- ❏ Please provide audit utilization report (will gate 2nd disbursement)



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Part 2

FCRA Compliance

- ❑ In process of renewing FCRA registration certificate
- ❑ Validity of extension till Sept. 30th 2023 by the Govt. of India

Audit Reports

- ❑ Please provide link to audit report
 - ❑ [Audit report 2020-21](#) (will gate 1st disbursement)
 - ❑ Audit report 2021-22 (will gate 2nd disbursement)

Fundraising Model

- ❑ Diversified sources of funding ?
 - ❑ Funding partners : Asha , individual donors (new and established)
 - ❑ Crowdfunding : Used to fundraise to build the VTU physical space
 - ❑ [Antyoday Webpage](#)
 - ❑ Give India/ Ketto campaigns ?
 - ❑ Distributed and variable donation amounts ?

- ❑ Concerns

Managing to stay afloat. Meeting commitments. However unable to establish strong funding partner. They are trying though.

Financial Health

- ☐ Project Partner Financial Analysis Tracker for Asha Austin
- ☐ WCR ?
 - ☐ Do they have a corpus fund ? No
 - ☐ Income over Expenditure ?
 - ☐ Liquid reserves in cash, deposits, mutual funds and other equivalents ? None
- ☐ % OPEX ?
 - ☐ What % of OPEX does Asha support (please track over the years) ? 100 %
 - ☐ Includes other chapters, Asha general funds, and Asha Austin
 - ☐ What % of OPEX does Asha Austin support (please track over the years) ? 100 %

Budget Overview - KSSK

Budget Proposal for KSSK for 2023-2024

Sl. No.	Budget Item	Yearly Budget for 2023-2024				Yearly Budget for 2022-2023				Notes & Details
A	Non-Recurring Expenses (Capital Exp.)	Quantity		Rate	Amount Rs.	Quantity		Rate	Amount Rs.	
1	Computer Set (Monitor, CPU, Keyboard & Mouse)				-	4		21,000	84,000	
2	UPS				-	4		2,000	8,000	
3	Electrification & Installation Exp.								5,000	
4	Teaching/learning materials (TLM)				8,000				7,000	
	Total of "A" (Non-Recurring Expenses)				8,000				104,000	
B	Recurring Expenses									
I	Honararium of Staff	Person	Rate	Monthly Budget	Amount Rs.	Person	Rate	Monthly Budget	Amount Rs.	
1	Honorarium of Teacher	11	5000	55,000	660,000	11	4000	44,000	528,000	An increment of Rs 1000 is added per
2	Honorarium of Computer Trainer	2	2500	5,000	60,000	2	2500	5,000	60,000	
3	Honorarium of Coordinator	1	7500	7,500	90,000	1	7500	7,500	90,000	
II	Other Expenses									
1	School Vehicles for Pick and Drop off			4000	48000			7000	84000	Switched to eco-friendly vehicle/environment friendly vehicle
2	Electricity & Telephone Exp. Including Internet			7000	84000			7000	84000	
3	Annual Administrative Exp.				10000				10000	
	Total of "B" (Recurring Expenses)				952,000				856,000	
C	Total (A+B)				960,000				960,000	

Budget Overview - VTU

S No	Particulars	Budget for 2023-2024				Budget for 2022-2023				Remarks
		Unit Cost	No of Units	Month	Amount	Unit Cost	No of Units	Month	Amount	
A	Personnel Cost incl. Trainers/Instructors					Personnel Cost incl.				
1	Project-in-charge	Rs. 12,000.00	1	12	Rs. 144,000.00	Rs. 12,000.00	1	12	Rs. 144,000.00	
2	Instructor for Jute Made Products	Rs. 10,000.00	1	12	Rs. 120,000.00	Rs. 8,000.00	1	12	Rs. 96,000.00	An increment of Rs 2000 is added per month for Jute Instructor as he comes from Kolkata
3	Instructor for Tailoring	Rs. 8,000.00	1	12	Rs. 96,000.00	Rs. 8,000.00	1	12	Rs. 96,000.00	
4	Instructor for Computer	Rs. 8,000.00	1	12	Rs. 96,000.00	Rs. 8,000.00	1	12	Rs. 96,000.00	
5	Instructor for Art & Craft	Rs. 8,000.00	1	12	Rs. 96,000.00	Rs. 8,000.00	1	12	Rs. 96,000.00	
6	Instructor for Soft Skills & Professional Development Training	Rs. 4,000.00	1	11	Rs. 44,000.00					Newly Appointed for Communication Skills for Computer Students from May 2023 to Mar 2024. (Classes will be held twice a week)
7	Incharge-Sales Unit cum Office	Rs. 6,000.00	1	12	Rs. 72,000.00	Rs. 6,000.00	1	12	Rs. 72,000.00	
				Total	Rs. 668,000.00			Total	Rs. 600,000.00	
B	Programme Expenses					Programme Expenses				
1	Raw Materials				Rs. 100,000.00				Rs. 100,000.00	
2	Teaching Aids				Rs. 30,000.00				Rs. 30,000.00	
					Rs. 130,000.00			Total	Rs. 130,000.00	
C	Utilities Expenses					Utilities Expenses				
1	Telephone & Internet	Rs. 1,000.00	1	12	Rs. 12,000.00	Rs. 1,000.00	1	12	Rs. 12,000.00	
2	Electricity & Water	Rs. 5,000.00	1	12	Rs. 60,000.00	Rs. 5,000.00	1	12	Rs. 60,000.00	
				Total	Rs. 72,000.00			Total	Rs. 72,000.00	
D	Annual Administrative Expenses				Rs. 20,000.00				Rs. 20,000.00	
E	Total-(A+B+C+D)				Rs. 890,000.00				Rs. 822,000.00	



Sources of Funding

- ❑ Where would the funds for the planned support come from ?
- ❑ Please refer to Asha Austin Financial Planning Tracker
- ❑ Please check with Chapter Projects Coordinator and Chapter Treasurer on the allocation
 - ❑ Austin General Funds -
 - ❑ Project Specific Funds -
 - ❑ One-time Funds

Chapter Vote

- ☐ Vote amount, decision and line-items of support for the period from April 2022 to March 2023
- ☐ Please use “... and to cover operating expenses”
 - ☐ 1st disbursement : April 2022 to Sept 2022
 - ☐ 2nd disbursement : Oct 2022 to Mar 2023
- ☐ Please ensure the chapter meeting minutes and checklist are in sync with the same language
- ☐ Please ensure all the relevant minutes when the projects were discussed are accurate
 - ☐ Please link to all relevant minutes in disbursement checklist under “Notes”

Chapter Checklist

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Budget and Proposal	Y	Y	Y	Y			
Audit Report	Y	Y	Y				
Financial Analysis	Y	Y	Y				
Funding Partners	Y	Y	Y	Y			
Audit Utilization Report	Y	Y	Y	Y			
Corpus Fund Initiatives	Y			Y			
Quarterly Reports	Y	Y	Y	Y			
Site Visits	Y		Y	Y			
Beneficiaries List	Y	Y	Y	Y			
FCRA Validity	Y		Y	Y			
% OPEX	50						
WCR	1.0		1.0				

Links to Documents

- ❑ Annual Review and Budget Proposal (projects page) - To be uploaded
- ❑ Site Visit Report (projects page) - To be uploaded
- ❑ Staff and Student List (confidential, Asha Austin restricted wiki) - Done
- ❑ Funds Utilization Report (please suppress names of staff for privacy) - To be uploaded
- ❑ Audit Report (projects page) - To be uploaded
- ❑ Audit Utilization Report (projects page)
- ❑ Annual Reports/Newsletters (projects page)
- ❑ Photos/Videos on SmugMug (project album under Asha Austin)

Summary

- ❑ Please summarize your inputs on overall stewarding experience with project partner
- ❑ What is the focus for the year ?
- ❑ What do we need to do to help them achieve their goals ?



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Thank You
Asha Austin