

## Asha for Education Anwasha Kolkata Expenditure for 25-26 & Budget 26-27

| (In Rupees)                     |  |                  |                  |                  |  |                   |                   |
|---------------------------------|--|------------------|------------------|------------------|--|-------------------|-------------------|
| SI No                           | Budget Item  | FY 25-26         |                  | FY 26-27         |  | SD                | Austin            |
|                                 |  | Budget           | Utilization      | Budget Proposed  | Remarks  |                   |                   |
| <b>RESOURCE CENTRE</b>          |  |                  |                  |                  |  |                   |                   |
| L1                              | Programme Coordinator  | 216,000          | 216,000          | 240,000          | Last year there was no increase in this item   | ₹240,000          | ₹0                |
| L2                              | Two Special Educators  | 384,000          | 379,000          | 384,000          | Same as last year  | ₹384,000          | ₹0                |
| L3                              | One part time Special Educator   | 96,000           | 96,000           | 0                | To be discontinued   | ₹0                | ₹0                |
| L4                              | Asst to Special Educator (Care Giver)  | 60,000           | 60,000           | 60,000           | Same as last year  | ₹60,000           | ₹0                |
| L5                              | Support Staff  | 72,000           | 72,000           | 96,000           | Last year there was no increase in this item   | ₹96,000           | ₹0                |
| L6                              | Speech Therapist 4 hours per week)   | 60,000           | 63,500           | 60,000           | Once a week  | ₹60,000           | ₹0                |
| L7                              | Honorarium of Sign Language Trainer (12 hours per week)  | 96,000           | 104,000          | 120,000          | Last year there was no increase in this item   | ₹120,000          | ₹0                |
| L8                              | 2 Volunteers (8 hours a week)  | 72,000           | 75,000           | 156,000          | 2 Volunteers @ 4000/- pm & 1 Volunteer @5000/- pm. These volunteers are involved in remedial education of the children     | ₹156,000          | ₹0                |
| L9                              | Monthly Counseling Session for children and parents  | 20,000           | 25,000           | 36,000           | One session a month @3000/-  | ₹36,000           | ₹0                |
| L10                             | Accounts & Admin Coordinator   | 180,000          | 185,000          | 204,000          | to be divided among 2 part time people,  | ₹204,000          | ₹0                |
| L11                             | Part time PR Coordinator   | 120,000          | 120,000          | 0                | To be discontinued   | ₹0                | ₹0                |
| L12                             | Special Day Observation six days in a year   | 12,000           | 13,389           | 16,000           | 8 days to be observed  | ₹16,000           | ₹0                |
| L13                             | Documentation of 20 years' journey (impact study)  | 100,000          | 100,000          | 0                | To be discontinued, it was a one time activity   | ₹0                | ₹0                |
| L14                             | Undertaking study project on a given topic (data analysis)                                     | 50,000           | 50,000           | 75,000           | UNHS study to be continued   | ₹75,000           | ₹0                |
| L15                             | Electricity, Internet, Telephone, Printing & Stationery and maintenance of premises            | 120,000          | 137,979          | 120,000          | Stationery & printing, Meeting expenses, hospitality expenses, postage, water filter and electrical appliances maintenance | ₹120,000          | ₹0                |
| L16                             | Project Supervision costs including daily conveyance Meeting Costs for One Person              | 0                | 0                | 216,000          | <b>New</b>   | ₹0                | ₹216,000          |
| L17                             | Building Insurance & Maintenance Costs   | 0                | 0                | 75,000           | <b>New</b>   | ₹75,000           | ₹0                |
| L18                             | Human Resource Development   | 0                | 0                | 60,000           | <b>New</b> (Special education training of 3 parents.They will bear the other 50% of the cost.                              | ₹60,000           | ₹0                |
| L19                             | 20 stories of change (English & Bengali)   | 0                | 0                | 100,000          | <b>New</b> (Following the impact study of 20 years of Anwasha's journey - 100 copies will be printed)                      | ₹0                | ₹100,000          |
| L20                             | Strategic Planning for the organisation  | 0                | 0                | 40,000           | <b>New</b> Two workshops and Resouce Persons' fee  | ₹40,000           | ₹0                |
| <b>Awareness &amp; Advocacy</b> |  |                  |                  |                  |  |                   |                   |
| L21                             | Programme Coordinator  | 0                | 0                | 216,000          | We need a full time coordinator for this project from this year  | ₹0                | ₹216,000          |
| L22                             | Coordinator Communication & Docmentation 50% of the Salary                                     | 336,000          | 352,000          | 192,000          | Half of this salary is allotted in the CDC project   | ₹0                | ₹192,000          |
| L23                             | Field Worker   | 144,000          | 144,000          | 156,000          | The salary is raised by Rs. 1000/- per month   | ₹0                | ₹156,000          |
| L24                             | One part time Volunteer (12 hours per week)  | 84,000           | 84,000           | 168,000          | Two part time Volunteer (12 hours per week)  | ₹0                | ₹168,000          |
| L25                             | Newborn Hearing Screening Camp (8 camps in a month, 80 throughout the year) + skit development | 240,000          | 176,776          | 350,000          | 140 camps to be organised in the Rajpur Sonarpur Municipality and KMC @2500/- per camp                                     | ₹0                | ₹350,000          |
| L26                             | Awareness Programmes in the Community  | 30,000           | 35,225           | 60,000           | 10 awareness programmes including skit presentation  | ₹869              | ₹56,000           |
| L27                             | Two Tablets for the UNHS Project   | 0                | 0                | 40,131           | <b>New (One time)</b> Two Tabs are required for the UNHS project screening process   | ₹40,131           | ₹0                |
| <b>One time Expense</b>         |  |                  |                  |                  |  |                   |                   |
| L28                             | Home loan repayment  | 500,000          | 500,000          | 0                |  | ₹0                | ₹0                |
| <b>Total</b>                    |  | <b>2,992,000</b> | <b>2,988,869</b> | <b>3,240,131</b> |  | <b>₹1,783,000</b> | <b>₹1,454,000</b> |
| <b>Total Request from AfE</b>   |  | <b>2,992,000</b> |                  | <b>3,237,000</b> | ~ 8% increase  | <b>Total</b>      | <b>₹3,237,000</b> |