

Budget for Anwasha Kolkata

2024-25

Resource Center	(Recurring expenses)	
Awareness Advocacy	(Recurring expenses)	
One Time funding		
House Purchase		
Total from Asha		₹6,663,000

Asha's Funding Split		Other Chapters
SD	Austin	
₹787,500	₹703,300	
₹444,000	₹221,400	
₹258,500	₹248,300	
	₹1,000,000	₹3,000,000
₹1,490,000	₹2,173,000	₹3,000,000

Funds Spent

₹1,160,994
₹552,944
₹520,220
₹4,400,000

₹6,634,158

₹28,842 <-- Excess funds from 2024-25

get for Resource Centre Anwasha Kolkata Resource Center

sl no	2024-2025 Item	Asha's Funding Split		Total from Asha	CDC/Own Funds	Funds Spent	Surplus/Deficit	Justification
		SD	Austin					
1	Salary of Programme Coordinator	₹216,000	₹0	₹216,000	₹28,000	₹180,000	₹36,000	The coordinator was paid partially from CDC funds. Asha funds were spent from June onward.
2	Salary of Two Special Educators	₹146,400	₹237,600	₹384,000	₹20,000	₹286,700	₹97,300	Finding a teacher with special education background became difficult after passing of one of our senior teachers. It took some time to find a replacement. Also a little money was spent from CDC fund for the special educators.
3	Salary of one part time Special Educator	₹38,400	₹57,600	₹96,000	₹20,000	₹83,600	-₹7,600	The part time special educator was paid a little more than originally planned.
4	Salary of Part time Accountant	₹53,000	₹13,000	₹66,000	₹0	₹98,000	-₹32,000	The remuneration for accountant was really small. She had to be paid a little more.
5	Salary of Support Staff	₹25,500	₹28,500	₹54,000	₹8,000	₹52,000	-₹6,000	The remuneration for support staff was really small. She had to be paid a little more.
6	Honorarium of Speech Therapist 4 hours per week)	₹38,400	₹43,200	₹81,600	₹9,000	₹31,500	₹59,100	The speech therapist had to be paid less than expected. Also she missed some sessions because of her exams.
7	Honorarium of Sign Language Trainer (12 hours per week)	₹37,800	₹41,400	₹79,200	₹12,000	₹66,500	₹700	
8	Honorarium for 2 Volunteers (4 hours a week)	₹24,000	₹36,000	₹60,000	₹0	₹29,000	₹31,000	This honorarium was earmarked for two parent volunteers. One of them could not join as her son appeared for 12th Board exam in 2025. She has joined since April 2025.
10	Monthly Counseling Session for children and parents	₹18,000	₹18,000	₹36,000	₹0	₹12,000	₹24,000	This was a new activity and it took some time to structure the programme. The counselor was a parent volunteer who worked against a small honorarium.
9	Part time PR Coordinator	₹48,000	₹52,000	₹100,000	₹0	₹70,000	₹30,000	She joined in September 2024 after Asha Austin funds were sanctioned.
11	Cost of Teaching Learning materials	₹3,000	₹3,000	₹6,000	₹0	₹1,405	₹4,595	Parents made the TLMs and they purchased the materials as and when needed. Anwasha funds were not so much required for TLMs.
12	Cost of organizing 6 workshops for deaf young children and parents	₹7,000	₹17,000	₹24,000	₹6,000	₹24,193	-₹193	
13	Special Day Observation six days in a year	₹4,800	₹7,200	₹12,000	₹0	₹8,082	₹3,918	Six special days were observed. The entire fund was not required.
14	Rent of the centre	₹96,000	₹108,000	₹204,000	₹0	₹144,000	₹60,000	House rent was paid @ 16000/- per month and the rent was paid for nine months as Anwasha moved to new house in January.
15	Electricity, Internet, Telephone, Printing & Stationery and maintenance of premises	₹31,200	₹40,800	₹72,000	₹0	₹74,014	-₹2,014	There was some short fall. The expenditure increased after moving to the new house.
	Total	₹787,500	₹703,300	1490800	₹103,000	₹1,160,994	₹298,806	

Awareness & Advocacy Anwasha Kolkata Awareness Advocacy

2024-2025		Asha's Funding Split			CDC/Own Funds	Funds Spent	Surplus/Deficit	Justification
Sl. No.	Item	SD	Austin	Total from Asha				
1	Salary of project coordinator cum Documentation Officer	₹192,000	₹105,000	₹297,000	₹5,750	₹315,250	-₹12,500	The coordinator was paid a little more than the budgeted expenditure. It is difficult to find someone of his quality at a salary below what was paid to him.
2	Honorarium for two part time Volunteers (12 hours per week)	₹144,000	₹14,400	₹158,400	₹0	₹132,000	₹26,400	The second volunteer joined a few months after the project was started.
3	Newborn Hearing Screening Camp (6 camps in a month)	₹108,000	₹72,000	₹180,000	₹1,199	₹102,625	₹78,574	The planned 60 number of camps were held. The expenses were less as we were able to negotiate with the collaborating audiology house at a much lower price.
4	Awareness Programmes in the Community	₹0	₹30,000	₹30,000	₹0	₹3,069	₹26,931	The awareness programmes cost much less than budgeted.
	Total	₹444,000	₹221,400	₹665,400	₹6,949	₹552,944	₹119,405	

One Time Funding

2024-2025			Asha's Funding Split		Total from	CDC/ Own	Funds Spent	Surplus/Deficit	Justification
SI No	Category	Particulars	SD	Austin	Asha				
1	Resource Center	Hearing Aids (Phonak/ Resound/Unitron) for 15 Children	₹250,000	₹125,000	₹375,000		₹373,080	₹1,920	12 hearing aids were purchased. Two were mobilized from another donor.
2	Resource Center	Aquaguard (Eureka Forbes Aquaguard Premier RO+UV+TA+MC 6.2 Litres Water Purifier)	₹8,500	₹8,000	₹16,500		₹16,000	₹500	The aquaguard was purchased.
3	Resource Center	Stand AC (Voltas Tower Air Condition	₹0	₹38,000	₹38,000		₹0	₹38,000	The stand AC was not purchased as the new house was sold with a few ACs.
4	Resource Center	Sony TV (55 Inchs) Samsung (55 inches) 4K Ultra HD Smart LED TV	₹0	₹55,000	₹55,000		₹52,153	₹2,847	The television was purchased
5	Awareness Advocacy	Sound System with Mic (JBL Partybox Encore Portable Party Speaker with Digital Wireless)	₹0	₹22,300	₹22,300		₹28,987	-₹6,687	The sound system cost 10,988/-. 17,999 was used for purchase of a mobile phone
6	CCTV		₹0	₹0	₹0		₹50,000	-₹50,000	This was approved by Austrin treasurer Subra and others, at the last moment
		Total	₹258,500	₹248,300	₹506,800	₹0	₹520,220	-₹13,420	

SI No	Category	Asha's Funding Split			
		Atlanta	Austin	Portland	NYC/NJ
1	House Purchase and associated costs	₹840,000			
2	House Purchase and associated costs		₹1,000,000		
3	House Purchase and associated costs			₹1,000,000	
4	House Purchase and associated costs				₹1,160,000
		₹840,000	₹1,000,000	₹1,000,000	₹1,160,000
Total Payment		₹4,400,000			
		₹4,000,000			Total Donation