

Asha Recurring Funding Budget

Proposed Budget for Resource Centre (ASHA for Education)						
For the period of April 2021 to March 2022						
	Activities	No.	Month	Rs.	Amount in Rs.	Remarks
SALARIES						
1	Coordinator	1	12	15000	180000	
2	Accountant (part-time)	1	12	6000	72000	
3	Driver (part-time)	1	12	5000	60000	
4	Director (part-time)	1	12	5000	60000	
PROGRAMME						
1	Materials	lumpsum	1	1	8000	
	<i>(play materials, stationery, photocopy, lamination etc.)</i>					
2	Resource centre (Rent and maintenance/cleaning)	1	12	2500	30000	
Education centrist work with children with disabilities in nearby slums						
Building multi-disciplinary team as a resource						
1	Speech/language/communication therapist	1	3	3000	9000	
2	Therapist/occupational therapist/developmental therapist	1	3	3000	9000	
<p>Children's Activities - Last year, due to the Covid-19 pandemic, many children were at the risk of getting excluded from education and care. There will be a sustained focus to work intensively with kids, bring them back to centres, bridge the learning gap and ensure their education from schools as well. Access to technology, physical sessions at the centre, learning kits, focus on their health and learnings would be the key.</p>						
1	Teachers	2	12	22000	528000	
2	Community worker	1	12	16000	192000	
3	Regular sessions with children with disabilities (learning kits/conveyance/materials)	1	12	600	7200	
4	Home visits and home based work	1	12	500	6000	

5	Exposure visits (Refreshment and hiring charges of bus/van)	1	2	5000	10000	
6	Inclusive celebrations	1	3	4000	12000	
7	Nutrition day	1	12	1200	14400	
8	Tablets for children	3	1	12000	36000	
Material for resonable accommodation						
1	Special furniture, work sheets, materials for communication boards, visual materials, adaptive and assistive devices, books, information material etc.	Lumpsum		15000		
Work with parents and community		<p>In line with the organisation's principle of working through rights based approach, there will be a focus to build support systems for families especially post the Covid-19 after effects. This is the time to reinforce rights of children at various levels.</p> <ul style="list-style-type: none"> - Awareness meetings with community leaders and community on care, education and protection of children - Meetings and awareness of School Management Committees, school visits, focus on school enrollment as well as retention - Parents training, fellowships and meetings in small groups with parents 				
1	Training of parents (transport/refreshment/materials/printing etc)	1	3	1000	3000	
2	Forming support groups of parents	1	6	500	3000	
3	Fellowships to mothers	2	12	2500	60000	
4	Community awareness/schools/school management committees meetings	1	6	500	3000	
Work with health system/hospitals						
1	Visits	1	12	1000	12000	
Capacity building of staff						

1	Workshop on various disabilities, early intervention, inclusive education etc. (resource person/refreshment/materials)	2	1	2500	5000	
Reaching out to diverse populations of children with disabilities						
Northeast Delhi/Homeless population		The organisation has initiated work with the violence hit children and persons with disabilities in Northeast delhi and also persons with disabilities within the homeless population. Focus on ensuring children go back to schools (who have dropped out), bridge learning gap who are in schools and address their specific disability needs.				
1	Regular visits					
	<i>Conveyance</i>	1	12	500	6000	
	<i>Assessments/reading materials/books etc.</i>	Lumpsum			10000	
Uttar Pradesh						
1	Gorakhpur	1	1	45500	45500	
	<i>Travel Costs (Delhi - Gorakhpur-Delhi) Rs. 3000 x 4 persons</i>					
				12000		
	<i>Local Travel (Rs. 2000 x 4 days)</i>					
				8000		
	<i>Accommodation (Rs.4000 x 4 days)</i>					
				16000		
	<i>Food (Rs.500 x 4 person x 4 days)</i>					
				8000		
	<i>Telephone(Lumpsum Rs.500)</i>					
				500		
	<i>Miscellaneous(Lumpsum Rs.1000)</i>					
				1000		
	Total (per visit)			45500		
Information collation and sharing through the Helpline						
1	Telephone	1	12	1300	15600	
2	Internet	1	12	1000	12000	

3	Social worker (Helpline)	1	12	10000	120000	The helpline has a crucial role to play this year. The Covid-19 year saw many new families connected to ASTHA. The helpline team will proactively reach out to them for building a safety net (ensuring their disability certificates, pensions, etc.)
4	Helpline worker	1	12	15400	184800	
5	Asst-Helpline Worker	1	12	14000	168000	
6	Organising and Conducting helpline meeting with different helpline network (Delhi)	Lumpsum			2000	
ADMINISTRATION COSTS						
1	Staff Welfare	1	12	500	6000	
2	Electricity/water	1	12	500	6000	
3	Computer repair and maintenance (including cartridge refilling)	1	12	500	6000	
Total budget					1,916,500	