

Minutes of Asha-Detroit Meeting, 29-Jan-2012

Attendees: Sai, Vidya, Sushma

Shanti Sadhana Ashram

Vidya presented the budget for 2012-13

For 2012, one school in Pichala Deori Gaon, Lakhimpur Dst. has been merged with a local govt. school and the teacher also accommodated there. So we are down to four schools being supported. Two teachers, one at Uloni and one at Shantivan are have discontinued, so the budget has decrease accordingly.

The proposed budget is for Rs. 378500. Details are below

Sl.No.	Particulars	Amount in Rs.
A.1	Teachers Salary:	234000.00
B.	Teaching-Learning Material	14000.00
	Renewal:	
	-	
C.	Workshop on Teaching	1700.00
	Learning Material Dev.	
	(Non residential)	
	-	
D.	Exposure Programme for Students:	800.00
	Quarterly Exposure for Students	
	Rs. 200/- x 4 schools	
	-	
E.	School Annual Sports:	12000.00
	-	
	-	
F.1	Salary of the Project Coordinator	60000.00
	Rs. 5000/- X 12 months	
F.2	Salary for 1 part time Accountant	24000.00
	Rs. 2000/- X 12 months	
F.3	Postage, Stationary & other Communications	6000.00
	Rs. 500/- X 12 months	
F.4	Travelling and Conveyance	24000.00

	Rs. 2000/- X 12 months		
F.5	Audit Fees and Utilisation Certificate		2000.00
		Total:	378500.00

There is marginal increment given to teachers between Rs. 150-400.

Questions: What is the effect of head teacher Jayantha Barua leaving Ulloni? Vidya to talk to Hiren Sharma about Jayantha Barua as he closely interacted with the Uloni school.

Question about potential share of SSA in administration funding.

Additional details requested for Learning materials and Teacher training workshop.

Proposal to approve funding Rs. 378500 for the year pending assist funds approval from General funds is approved.

Request volunteers to go through the details and send an email approving or disapproving the budget before Tuesday, Jan 31.

(Note: Post meeting, the following volunteers approved the proposal: Shankar, Akila, Gayathri, Srimi, Narayanan, Smita)

Kuvempu

Sai presented the budget for 2012-13. The requested funds are based on 2011-12 (non downward-revised budget) and is Rs. 20,35,240. Last year, we had to cut down on a lot of programs due to severe shortage of funds and the minimum identified was Rs. 10,36,600. We decided to support towards this minimum. We sent approximately 840000 and a govt. award of Rs 100000 was used towards the minimum. Teachers had to suffer a lot due to reduced salaries and so did two of the coordinators. This year, including salaries for teachers at the desired level and coordinators to the level in 2009 will bring the minimum to Rs. 12,49,100. This includes the difference of 1,82,500 (421200-238700) in salaries for teachers and Rs 30,000 in coordinators salaries. See the breakdown below:

	Items	Amount in Rs.
1	Vidya Kendra teacher salary Travel expense	278700
2	Staff welfare	35100
3	Staff life insurance	64800
4	Co- coordinator salary	54000
5	Travel expanse	6000

6	Fuel expanse	9000
7	Bike maintenance	10000
8	Bike insurance	1500
9	Administrator salary	24000
10	Accountant salary	24000
11	Vocational trainers salary	57600
12	Travel	8000
13	Office room rent	48000
14	Current bill	4500
15	Phone bill	5000
16	Staff meeting expense	20000
17	General stock	150000
18	tent school teacher salary	32400
19	travel	5000
20	Education grant	150000
21	Computer teacher salary	36000
22	Travel	5000
23	Other expense	8000
	Minimum Total 2011	1036600
	Teacher Salary difference for 2012	182500
	Coordinator Salary difference for 2012	30000
	Minimum funding Total 2012	1249100

The proposal is to approve funding for the above amount provided it falls within the scope of Supplemental assist funds. It is approved by all attendees but *we need volunteers to send their approval or otherwise to Sai before Jan 31.*

(Note: Post meeting, the following volunteers approved the proposal: Shankar, Akila, Gayathri, Srinu, Narayanan, Smita)

This is based on the following assumption.

Total disbursement in 2011 = \$26582

50% of disbursement = \$12,291

2011 Year End balance = 12,277

Disbursement-year end balance = \$14305

Maximum assist funds possible = 12,291.

(The requested amount per chapter should be less than both** 50% of the total chapter disbursement in 2011** Total chapter disbursement in 2011 - Year ending balance in 2011)

Budget for 2012 @ Rs 50 exchange rate = \$32,552 (minimum budget of Kuvempu plus full support of Shanti Sadhana).