

BUDGET PROPOSAL OF KUVEMPU PROJECT SHIVAGANGA

SUBMITTED TO ASHA FOR EDUCATION, USA

Contents

1. Budget for the financial year April 2013-march 2014 with item wise descriptions.
2. Administrative and financial details.

Sl.no	Item	Details	Amount in Rs.	Total	Actual* 2012-13 used	Explanation
1	teachers salary	32800x12	393800		802400	included all staff
	travel expense	14000x12	168000		73037	all the staff travel & food for some teacher
	staff welfare	1000x40	40000		45633	
	staff life insurance	3600x23 (20 old &3 new)	82800		67304	
	tvcs insurance	750x2	1500		1500	
	cycle repair				700	
	tvcs maintenance	5000x2	10000		1800	
				696100		
2	over all coordinator;					
	Coordinator salary (existing)	Rs.6000x12mon ths	72000			
	Travel expenses(public transport)	Rs.1500x6mont hs	9000			
	Travel expense(motor bike fuel for 1)	Rs.1500x1x12	18000		39992	for 2byke and 2 tvcs)
	Motor bike insurance(2)	Rs.1000x2	2000		1500	
	Motor bike maintenance(2)	Rs.7500x2	15000		17509	
				116000		
	administrator salary	Rs.3000x12mon ths	36000			
	travel & email cost	Rs.1000x12mon ths	12000			
				48000		
	accountant salary	5000x12	60000			

	travel	500x12	6000			
				66000		
3	learning materials	10000	10000	10000		
4	general stock	200000	200000	200000	114575	includes all items material purchase
5	village library	10000	10000	10000		
6	monthly meeting expense	1500x12	18000	18000	9637	
7	teachers training expense	10000	10000	10000		
8	news paper + copying etc	120x18x12	25920	25920	24516	it includes all news paper ,currently to 3 centers,xerox,dtp,rack for library, function expense, etc.)
9	government school intervention					
	teacher salary	6000x12	72000			
	travel	500x2x12	12000			
	children take carer	1700x12	20400			
				104400		
10	vocational training center					
	trainer salary(2 teacher)	4500x12	54000			
	travel expense	1000x12	12000			
				66000		
11	building rent	4000x12	48000	48000	48000	
12	office boy					
	salary	3000x12	36000			
	travel	500x12	6000			
	electrical items purchase		3000		2786	
	KEB bill	500x12	6000		4671	
	phone bill	750x12	9000		6624	
				60000		
13	materials and maintains					
	machine repairs	750x15	11250	11250		
	poor students travel	300x5x12	18000	18000		
	material purchase	10000	10000	10000		

14	rag picker school chitrahalli					
	teacher salary	3300x12	39600			
	travel	500x12	6000			
	teaching materials and education materials purchase	10000	10000			
	sports items purchase	5000	5000			
	nutrition food supply(including snacks)	1000x12	12000		10757	
	health checkup	5000	5000			
	sanitary items for kids (soap,shampoo,etc)	5000	5000			
	uniform cloth purchase	10000	10000		2249	
				92600		
15	education grant					
	coordinator salary	1600x4	6400			
	travel	700x4	2800			
	grant support to students				97517	
	for 3rd std to 7th std	300x20	6000			
	for 8th to 10th	500x30	15000			
	college students(11th & 12th,degree etc)	1000x100	100000			
	professional courses	4000x20	80000			
	material purchase	20000	20000		10657	
	poor student travel	500x2x10	10000			
				240200		
16	computer training center					
	in charge person salary	5000x12	60000			
	travel	800x12	9200			
	materials & other expenses	5000	5000			
	services	5000	5000		2250	
	poor students travel	300x5x12	18000			
				97200		

17	other expenses					
	stationary items purchase	10000	10000		3800	
	prizes and gift purchase					
	miscellaneous	5000	5000		12000	
	auditing expense	10000	10000		5000	
	emergency fund	15000	15000			
				40000		
	field work related to education					
	salary	1200x2x12	28800			
		500x2x12	12000			
				40800		
			total	2028470	1406414	Actual for 2012-13
			Requested			

* The itemization for actual always does not exactly match 2013-14. For example, all staff salaries and travel are lumped together in actual expenses.

Explanation;

- the teachers teach at vidyakendra every day from 6pm to 8.30pm.in addition, they are responsible for facilitating interaction between parents and government school teacher and administration .the teachers re-enroll drop-out children back to government school .there are a total of 21 teachers some of. The teachers also coordinate parent in charge (similar to PTA in schools) for the vidyakendra.they also help the community organize itself and solve its problems on its own.

The honoraria were decided in all-staff meeting based on seniority this year it is increased due to high cost of life. All the things cost is increased, it is very difficult to lead their life.

The teachers are maintaining Regularity in conducting classes, quality of teaching.

The details of salaries and travel expenses are in the accompanying excel document. Staff welfare is used to give the staff uniform and also for staff emergency needs. basic life insurance policy as been initiated for staff who have been continually in service for 5 years or more .on demise of insured person, we will get Rs.50000 plus bonus and there is also partial accident coverage .the policy will mature in 16 years at the end of which the cumulative amount will be refunded with interest .

Nagarajappa is the education coordinator for this project his responsibility includes taking care of education grant and tuition also.

Devendrappa .T.H is full time learning materials planner and other vidyakendra activity in charge for the vidyakendra.making teaching learning materials, giving trainings to students & also to teachers &follow-up visits.& shivaganga 2 vidya Kendra teacher From this year we have plan to start 4 more vidya kendras in different places.
- D.V. Prakash is the overall coordinator for this project for the budgeted period of April 2013 to march 2014.overall coordinator will make regular field visits to all vidya Kendra to monitor as well give suggestion for improvements.

Dr.Geethadevi.k is the administrator for this project for the budgeted period of April 2013 to march 2014.she will be responsible for documentation and communication related to this project. Documentation includes writing monthly reports, semiannual report, annual reports, preparing budget, cash flow estimates, etc.

We are selecting the new accountant for this project for the budgeted period of April 2013 to march 2014.

3. A portion of the learning material will be made by Devendra .T.H .and other staff for the vidyakendras based on the skills they have learnt from education workshop of the past year for the improvement of student's skills.
4. general stock includes all the stock needs of the project during this financial year period .text books are supplied free by the government .we find the children from poor families struggling without notebooks .so we would like to supply note books and other materials (5 to 6 per child) to children in the classes 5th to 10th std .this year also we will have to replenish the medicines in first aid kits which are in regular use.

Electrical items will be used in vocational training institution and during events organized by kuvempu, and for office. We need to install solar lights in at least 5 center more vidyaKendras(shivagangaa2,echagatta1,echagatta2;thuppadahalli2 nagaragatta,thekalavatti gollarahatti)

5. the central library is in the same building as the training institute .each village Kendra library has been given a aluminum box, a lock and key for safe keeping .proper records of books list and issue records is maintained at the central library and at the village library by the teachers .all vidya Kendra receive daily news paper to be used as reading material for students as well as for use by villagers we are planning to by weekly and monthly magazines like chutuku,balamangala, panchathantra (kannada & English) etc .
6. Monthly meeting are held to review work done by the teachers and teacher-motivators and plan the next month activities. From last year we are doing the tailoring student with trainer meeting also.
7. For the improvement teachers knowledge regarding education teaching method training from higher officers is necessary so we have to provide food during training period for the staff
8. News paper is needed daily to improve the general knowledge of the students.for all the vidyakendras.
9. To improve the village back ward (sc) students in government school in shivaganga we adopted the school on parents' request. We need support for teacher salary & travel.
10. This includes salaries for 1tailoring trainers and one trainer for bag making. & embroidery trainer we have to give more salary to them. (Because she has to work full time)
11. We are paying a moderate monthly office rent.
12. Office maintenance work is taken care by office boy properly (store, computer centre, tailoring centre etc.)
13. As the training institute will be operational all day, there is a monthly electricity & phone charge that has to be paid by kuvempu.and other material purchase etc also.

There is routine need or repair and maintenance of sewing machines for the improvement of the present skills we are planning to provide the materials for embroidery and bag making .by this we can receive some profit for same activity.

14. Kuvempu has begun a children centre for children of rage pecker community in chitrahalli near by shivaganga. the families are isolated from rural populace and are living in extreme poor and unhygienic conditions .the children's are not going to school, do not have a good dress or sandals and most of them are malnutrition .they are joining the parents for begging ,bird hunting ,selling hairpins & hairs in streets. We would like to conduct a health camp by doctor and follow-up, give basic education, teach basic hygiene, and involve the children in regular games and sports activities in this year also.

15. The govt provides free schooling for children up to 5th std but in some school they take minimum fee. after 5th std there are school fees, notebooks ,travel to high school and other expenses due to which there is a drop out of students from poor background .this particularly the case from children change school from 7th std to 8th std (high school)there also drop outs due to lack of money for crucial needs like not having clothes ,stationeries ,etc,we have been providing these basic needs as an education support grant for the last 5 year and would like to continue the same in 2013-14 for at least 250 children.last year we provided grant for collage (11th & 12th)students more.this year we help them to continue to higher education . Some students are very poor they can't arrange for bus fare also so if we provide travel allowance to them that is very helpful to them to continue the education.
Over all coordinator D.V.prakash and education grant coordinator H.nagarajappa are responsible for this education grant scheme.

16. Computer knowledge is very much essential now a day it helps to improve their knowledge and to get jobs in technical fields. In the last year more than 60 students are benefited by this scheme so we would like to improve this in the coming year .by placing more systems /laptops.
Regular service for computers is needed and purchase of new soft wares on time to time is necessary. We have 3 computers & 3laptop for more students we are planned to improve the center & strength.

17.under stationary we include gifts to first class scored students and other programs in govt schools when school authorities invites our kuvempu coordinators for any programs this is necessary because to maintain the interaction between govt school and kuvempu & village public. we have to support the kids morally by appreciating in some programs and by giving gifts to them. and other expenses we have to bear suddenly for the purpose of education

We are planning to improve all the activities this year also. Mainly education related activities (education grant, computer training government school coaching, orphans education, and materials to vidya Kendras, etc) please try to join us by giving your support.

Administrative and financial details:

Project coordinator; D.V.lingaprakash 09448727840

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Project administrator; Dr.geethadevi.k **09480269940** email: drgeetha_cta@yahoo.com

Donations and grants:

Kuvempu trust foreign finances will be handled via Bharathi trust (FCRA no.076030248).any donations to kuvempu trust can be give as checks made in favors of 'Bharathi trust 'with memo 'kuvempu project .' Please also attach an approval letter indicating that the funds are for kuvempu project activities

Please send all donations and grants to the address below,
D.V.lingaprakash (s/o veerabhadrapa)

Shivaganga village (post),
holalkere taluk,
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India