

Asha Stamford Tribal Empowerment Project (TEP) School Budget 2025-26 Discussion

WhatsApp Call on May 28, 2025, at 8:00 pm

Attendees: Sanjay Mellacheruvu, Jigar Shah, Bhargavi Ramamurthy, T.H. Joy (Project Contact)

BACKGROUND: Asha Stamford received the Budget Proposal for 2025-26 from TEP on May 4, 2025. A telephonic meeting was held on May 28, 2025, to discuss the budget. T.H. Joy, the founder of TEP and its point of contact, joined the second half of the call. It was decided that those who couldn't make it to the teleconference would be provided with the discussion minutes, and they could participate and vote by email. The timeline is as follows

- TEP Budget 2025-26 received from T.H.Joy on May 4, 2025
- Requested Audit Report was submitted by Asha Darshan Trust by email on May 22, 2025
- Budget Discussion call held on May 28, 2025

THE BUDGET & COMPARISON:

TEP Budget Comparison (Amounts in Rupees)			
	2024-25	2025-26	% change
1. Staff Salary	1,208,825	1,208,825	0%
2. Midday Meals	551,616	531,648	-4%
3. School repairs	188,784	50,000	-74%
4. Travelling	50,000	50,000	0%
5. Games and Sports Materials	26,000	26,000	0%
6. Celebrations	11,000	11,000	0%
7. Functions	8,000	8,000	0%
8. Refreshments for all activities	20,000	20,000	0%
9. Computer maintenance	35,000	35,000	0%
10. Computers purchase		66,000	
11. Stationery	48,000	48,000	0%
12. Inverter with Exide Battery			
13. Asha Rewards	21,000	21,000	0%
14. Miscellaneous (telephone bill etc)	25,000	40,000	60%
15. Uniforms			
16. Purchase of one computer printer	32,100		-100%
17. Electric fans (10 nos)			
18. Music system			
19. Water distribution tank for toilets			
20. Audit Fee	10,000	10,000	0%
Total	2,235,325	2,125,473	
In USD (@ Rs. 80 per USD)	27,942	25,303	

Note: Exchange Rate Used is 1 USD = Rs. 80 for 2024-25 and Rs. 84 for 2025-26

DISCUSSION:

There is a 5% (Rs. 1,09,852) reduction in the 2025-26 budget compared to the previous academic year. The biggest change is in building repairs; major works were undertaken in the previous budget cycle and therefore this line item decreased significantly, by 74%, for 2025-26.

- Salary outlay remains unchanged
- Mid-day meal outlay has decreased as the number of students has dropped from 442 to 426 students. Joy pointed out enrollment is declining year-on-year as the tribal population is decreasing in general. There are no other school alternatives or a growing problem of children not attending school as likely causes for reducing enrollment.
- A new line item for 2025-26 is the purchase of a computer.
- The budgetary needs have decreased overall (in Rupee terms even without exchange rate differences) and are reasonable.
- Need a call with Asha Darshan to understand and extrapolate TEP data in the Asha Darshan Audit report.
- More standardized updates and reports needed from TEP; Bhargavi to work with Joy to set up cadence and content. Training of staff to create them will help in skill-building as well.
- Joy mentioned a site visitor from Asha Darshan. Bhargavi to follow up with Biju to obtain the site visit report.
- Joy was asked about the status and impact of the regional ethnic violence and its impact on TEP community:
 - Violence is ongoing
 - There is no threat of physical violence to kids or teachers within TEP and school is functioning; however, the regional economy is heavily impacted.
 - The inflow of refugees to the TEP community is still an issue.
 - The tribals are not allowed to travel freely whereas mainland visitors are able to.
 - With all the uncertainty, keeping school operational along with providing midday meals even under status quo has been a big achievement.
- Other questions for Joy:
 - Use of the van for healthcare needs: Only emergency cases from the community are serviced. Patients' families pay the cost of fuel only.
 - No vaccine or primary care visits have been scheduled for the kids.

- Reimbursement process from Asha Darshan: TEP has a bank account in Imphal. Majority of the payments are via check from Asha Darshan to that account.
- Bhargavi to train Jigar in the process of checklist creation.

In conclusion, it was decided to vote on the budget by email after receiving the site visit report.

Updates as of July 13, 2025:

- Received site visit report on June 14, 2025
- Revised Audit Report received on July 15, 2025

The above is to be circulated by project steward Bhargavi Ramamurthy to the Asha Stamford volunteer group for voting by email.

UPDATE 7/22/23

Votes for TEP circulated on email 7/13/25 – 7/18/25

Project: Asha Darshan Trust - Tribal Empowerment

Project url: <https://ashanet.org/project/?pid=354>

Proposal Link: https://ashadocserver.s3.amazonaws.com/354_TEPBudget2025-26.xlsx

Site Visit Report: https://ashadocserver.s3.amazonaws.com/354_TEPSiteVisitNov2024Report.pdf

Statement: Do you approve sending the US dollar equivalent of Rs. 21,25,473 to Tribal Empowerment Project for expenses during the school year 2025-26 per the budget presented in the enclosed meeting minutes document?

(1) Yes – 7 (Sanjay Mellacheruvu, Bhargavi Ramamurthy, Anand Ranganathan, Arun Sathyagal, Anita Shah, Jigar Shah, Vatsala Vadapalli)

(2) Not until we have the Audit Call - 0

(3) No - 0

(4) Abstain - 0

Prepared by
Bhargavi Ramamurthy
July 22, 2025
