

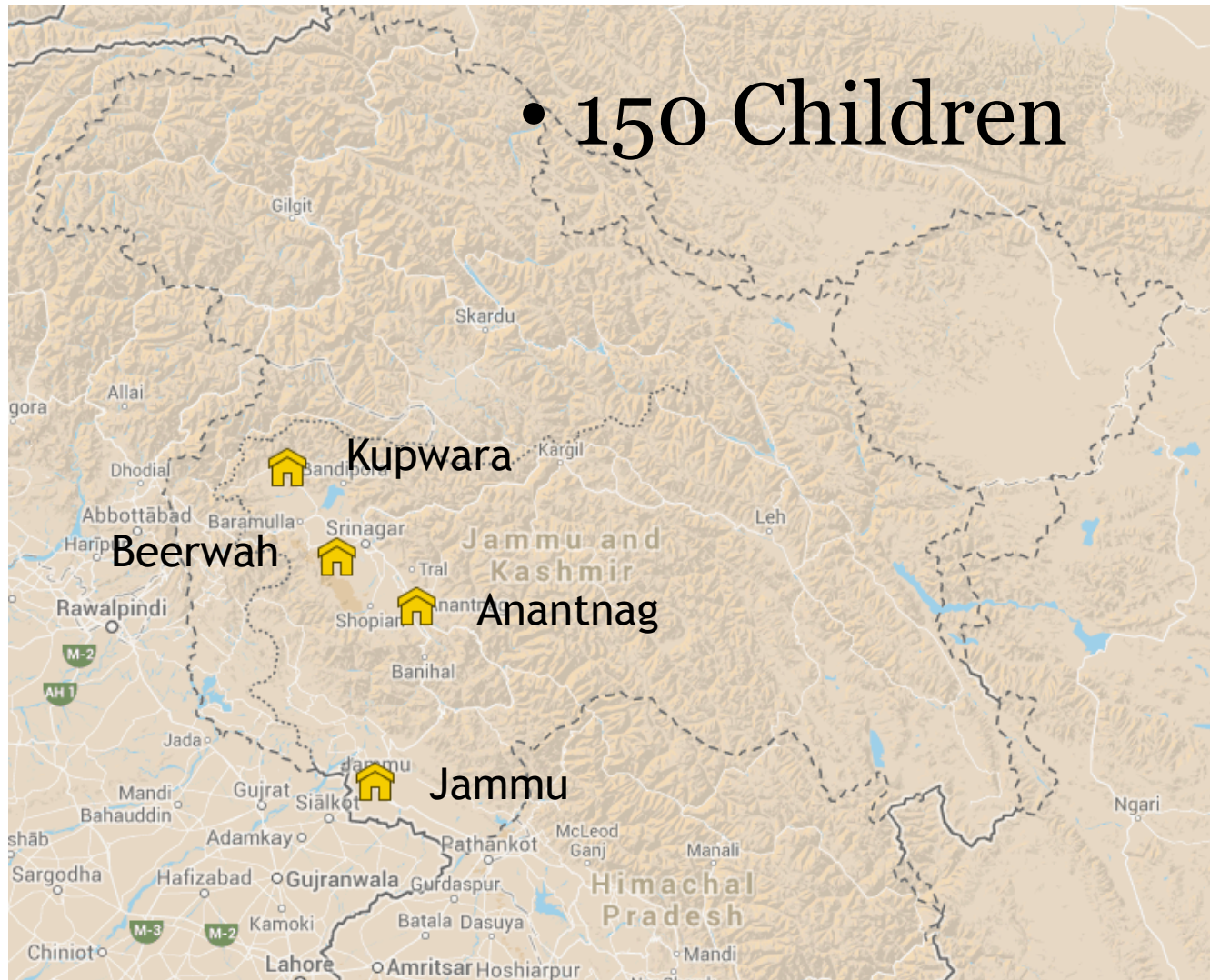
Borderless World Foundation

BASERA-E-TABASSUM

Asha for Education SV
Budget Presentation 2013-2014

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The BeT Homes



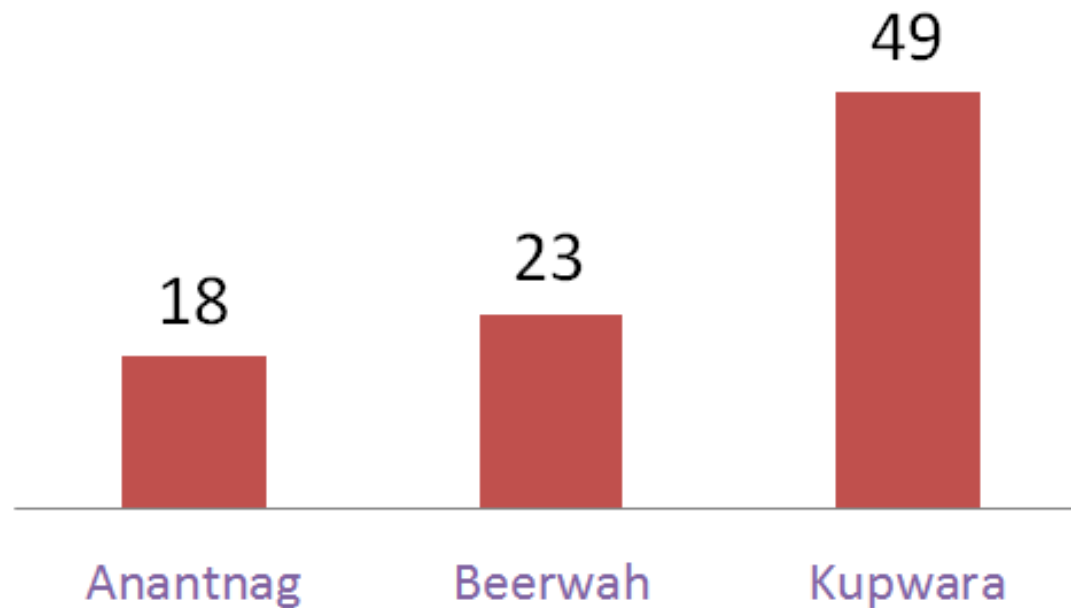


BeT Role

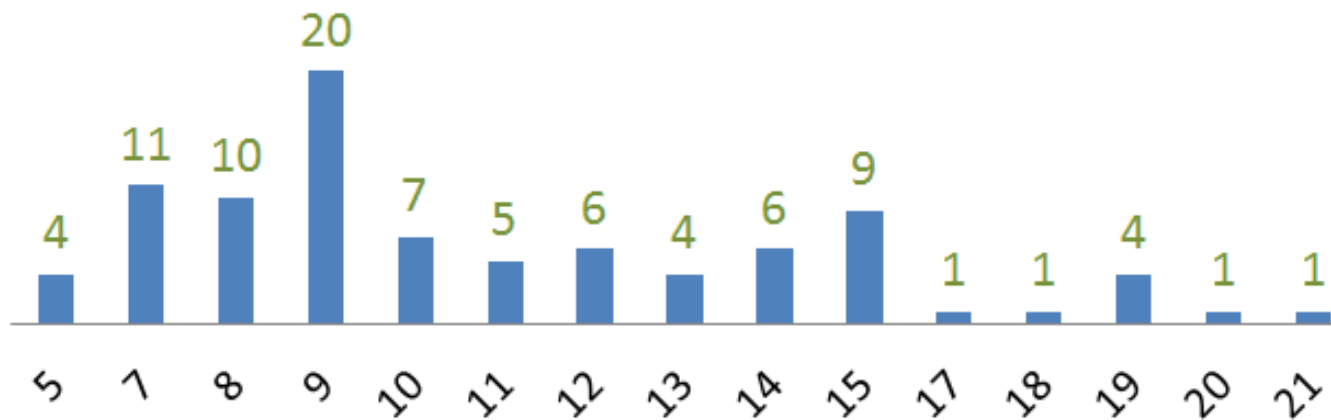
- Provides a home for girls who have been orphaned or whose parents are unable to support them
- Supports all the needs of a girl child, including:
 - Education
 - Food
 - Clothing
 - Shelter
 - Private Tuitions
 - Educational Tours

Asha for Education SV

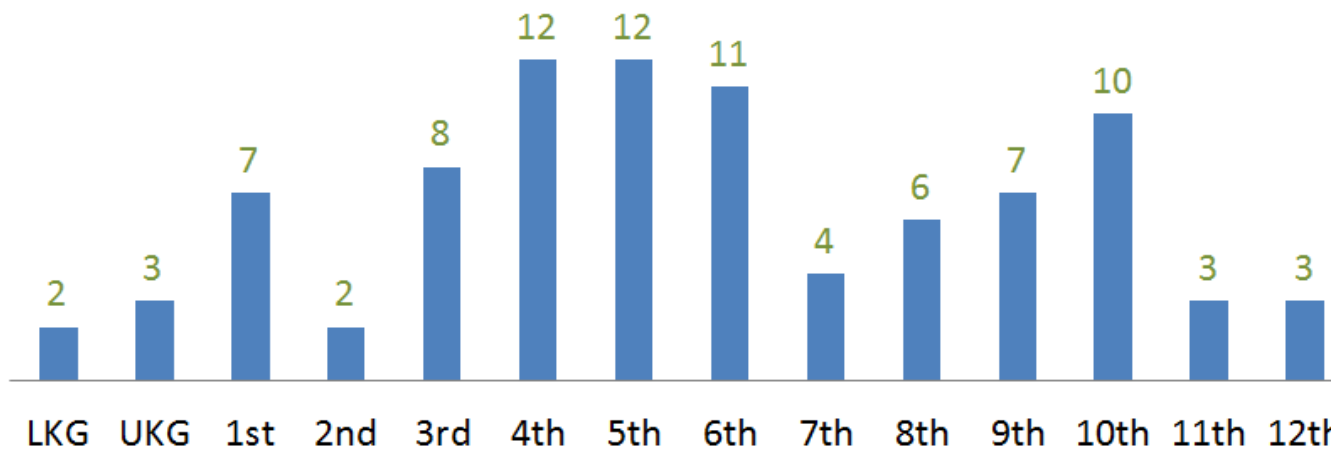
- Supports partial living expenses
- For 90 resident girls in three homes



Age Distribution of the 90 children



Distribution of the 90 children by school grade



Additional Children Supported This Year

- 20 Additional Children
- All at the Beerwah Home

Razia Jan

Rubeena Akbar

Abida Nazir

Kulsum Jan

Afroza Hassan

Muskaan Majid

Roshni Mir

Ghazala Sikander

Areeba Wani

Shaheena Akhtar

Haseena Jan

Umrat Jan

Qurat ul Ain

Saima Gulzar

Arifa Bano

Zahida

Jabina Mir

Yasmina Bano

Nelofar Mushtaq Nazir

Ishrat Adbullah

Tabbassum Khan

Current status

- Kupwara home is at 70 girls
- Beerwah home growing from 35 – 42
 - Soon grow to 50-60 students
- Senior students
 - Additional expenses like Vocational Courses, extra tutitions fees, college fees and stay and food in other cities
 - Jamila, Isharat, Rubina, Mushraff, Sunita and 3 more
- HDFC supporting staff salaries
- Individual donors supporting cloths and some study material
- 10 private schools providing free education to the girls.



Current Status. Cont.

- Looking for funds to build homes in Kupwara and Beerwah.
 - Help from Asha for Education in developing resources to fund this
- Update from Adhik Kadam in September 2013.
- Site visit by Anshu Gaur in June 2013

Children's Expenses Breakdown - 1

**ANNUAL EXPENDITURE OF A CHILD AT BASERA-E-TABASSUM (Kashmir Region) & FAH,
Jammu Region**

S.NO.	PARTICULARS	QUANTITY	COST (RS)	
I	NON-RECURRING			
1	CLOTHING			
	Summer:			
	Dress	02 nos	400	
	Innerwear	03 nos	150	
	Scarves	01nos	40	
	Socks	02 pairs	30	
	Total			620
	Winter:			
	Thermals	01 nos	250	
	Sweaters	01 nos	250	
	Overcoat (pheran)	01 nos	600	
	Dress	01 nos	250	
	Socks	01 pair	20	
	Scarves	02 pair	80	
	Total			1450
	Nightwear *	02 nos		
	School Uniform	02 nos		500
	Other Accessories			
	Shoes (slippers-1, shoes-2, wintershoes-1)	04 nos	400	
	Handkerchiefs	03 nos	15	
	Broaches	05 nos	15	
	Total			430

Children's Expenses Breakdown - 2

2	BEDDING (for 3 years.) **			
	Mattress (pillow, mattress cover, bedsheet)	01 nos	300	
	Razai(lihaf)	01 nos	300	
	Blanket	02 nos	300	
	Total			900
3	STUDY MATERIAL			
	School bag	01 nos	350	
	Note books	50 nos	600	
	Textbooks		2000	
	Geometry box	01 nos	50	
	Pencils	24 nos	100	
	Erasers	2 nos	10	
	Trunk ***	01 nos	600	
	Material For Additional Educational Activities		500	
	Total			4210

Children's Expenses Breakdown - 3

1	FOOD:			
	Tea	02cups/day x 1	03	
	Bread (kashmiri roti)	02 nos /day x 1	04	
	Biscuits	03 pcs/day x 1	03	
	Lunch (Rice+2 vegetables)	01 time/day x 15	15	
	Dinner (Rice + 2 vegetables)	01 time/day x 15	15	
	Fruits		02	
	Total (/Day)		42	
	Total	(365 days x Rs.42)		15330
2	TOILETERIES			
	Soaps	12 nos	180	
	Detergents	06 nos	120	
	Cold cream	06 nos	85	
	Hair oil		85	
	Comb	01 nos	15	
	Talcum powder		75	
	Total			560
	GRAND TOTAL			24000

Asha for Education SV Contribution history

Year	Amount per child	Children
2009-10	Rs. 16,800	76
2010-11	Rs. 17,500	76
2011-12	Rs. 17,500	70
2012-13	Rs. 19,000	70
2013-14	Rs. 22,600	90

Sponsorship Amount per Child

- Actual expenses per Child - Rs. 24,000
- Asha sponsorship amount (2013-14) - \$360 (Rs. 22,600)
 - Increase from \$240 year ago
- Total for 2013-14 - \$32,400 (Rs. 20,40,000)

Asha Sponsorship Amount Breakdown

The amount that ASHA has supported was been utilized as mentioned below

I	NON RECURRING	
3	STUDY MATERIAL	
	School bag, Note books, Text-books, Geometry box, Pencils, Erasers, Trunk*** , Material For Additional Educational Activities	4210
II	RECURRING	
1	FOOD:	
	Tea, Bread (kashmiri roti), Biscuits, Lunch (Rice+2 vegetables), Dinner (Rice + 2 vegetables), Fruits (365 days x Rs.42/per day)	15330

There are some individual donors who are supporting for cloths and some cost of study material.
At present there are 10 private schools who are giving free education to our children without any fees.



Thank you!

Appendix - BeT Expense Details

a) Developmental / Welfare Programs / Program Expenses : Rs. 4232000/-

S. No	Particulars	(Kupwara, Ananatnag, Beerwah center in Kashmir)	Total
1	Expenses on Inmates	Rs. 24000/child/year expenses x 150 children	3600000
2	Rent	Rs. 9000 x 4 homes x 12 months	432000
3	Contingency	For emergency purposes (any medical or unexpected operating cost)	300000
Developmental / Welfare Programmes / Programme Expenses			4332000

b) Staff : Rs. 858000/-

S. No	Staff	Particulars	Total
1	Project Manager, J & K	25000/month	300000
2	Asst. Project Manager, J & K	20000/month	240000
3	Central Coordinator	15000/month	180000
4	Administrator	5500/month	66000
5	Senior Clerk for Admn. Work & Coordination of Accounting of Pune & 3 centers	6000/per month	72000
Total yearly expenses on executive staff			858000

Staff at Homes in Kashmir : Rs. 960000/-

S. No	Staff	Particulars (Kupwara, Ananatnag, Beerwah)	Total
1	Manager	Rs. 8000/month x 4 homes x 12 months	384000
2	Warden	Rs. 6000/month x 4 homes x 12 months	288000
3	Cook	Rs. 5000/month x 4 homes x 12 months	240000
4	Helper	Rs. 5000/month x 4 homes x 12 months	240000
5	Watchman	Rs. 4000/month x 4 homes x 12 months	192000
6	Local Coordinator	Rs. 4000/month x 4 homes x 12 months	192000
Total yearly expenses on staff in Kashmir			1536000

c) Other Administrative Cost : Rs. 620000/-

S. No	Particulars	Total
1	Travelling Expenses	240000
2	Telephone Expenses (Rs. 20000/month)	240000
3	Office Expenses (Rent, daily expenses) Rs. 30000/month	360000
Total		840000

Appendix - CapEx

Expenses on Educational Tour	Approx.	2000000
Vocational Trainings	*	
Workshops	*	
Tutors For English, Maths & Science for each home	Approx - Rs. 5000/subject/teacher/month x 12 persons for 4 homes(cost may go high) (Rs. 5000 x 12 persons x 12 months)	720000
Land purchase in kupwara and Jammu	Already acquired a land in Kupwara (Approx. 53000 sq ft) Support to buy land in Jammu (Approx. Rs. 35 Lacs) Support to buy land in Beerwah (Approx. Rs. 10 Lacs) Support to buy land in Anantnag (Approx. Rs. 25 Lacs)	
Construction of a building at Kupwara	For 200 girls with 20 staff members. (cost will change according to available market rates) Require Minimum Space - 25000 sq ft @ Rs. 1000/- (Rats can change according to the material and the available market rates)	25000000
Unplanned expenses	<ul style="list-style-type: none"> • Travelling. • Maintenance and development of present home structure (rental Home). • All types of communication expenses. • Different educational modules for various age groups. • Good home- new house-shifting to new homes due to lack of facilities. • Emergency medical support. • Miscellaneous. 	**

Note :-

(*) – Thus cost cannot be estimated as the need and the requirement differs from child to child and thus cannot be generalized and estimated in figure.

(**) – This expenses cannot be estimated because it depends on the wisdom of the individual's decision making capacity utilizing his intellect in a particular situation based on need based reasoning or with the guidance of senior members.

BeT High-level OpEx for 2014

Operating Expenses	in Rupees	% of total
Children's living expenses (24K for 150 children)	36,00,000	48%
Salaries for Staff	23,94,000	32%
Other Administrative Costs	8,40,000	11%
Tutors	7,20,000	10%
	95,54,000	100%

Other Capital Expenses (tentative)

Expenses on Educational Tour	Approx.	2000000
Vocational Trainings	*	
Workshops	*	
Tutors For English, Maths & Science for each home	Approx - Rs. 5000/subject/teacher/month x 12 persons for 4 homes(cost may go high) (Rs. 5000 x 12 persons x 12 months)	720000
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