

Borderless World Foundation
BASERA-E-TABASSUM (Kashmir)
& FAH , Jammu Region

Asha for Education SV 2012-2013
Budget Presentation.

About Basera-E-Tabassum

- Homes in Beerwah and Anantnag and Jammu besides Kupwara.
- Support all of the girl child's needs along with education.
 - Food
 - Clothing
 - Shelter
 - Education
- Ages from 3-17
- Orphan or girls with parents unable to take care of them.

Current Project Update

- Currently 70 active students
- 2011 there were 70 students
- 2010 there were 76 students
- 1 student from Anantnag School
- 20 students from Beerwah School
- 49 students from Kupwara School (Oldest school)

Status update Cont..

- After 12 years in operation they are starting with Buildings in
 - Kupwara
 - Land hunting in Beeru
- Working actively in the field of education in Kashmir
 - joining hands with the existing institutions and individuals working in this field already

Status of Homes

Anantnag

- five children who are going to school which is some distance from home are having trouble as buses and sumo are not happy to take them on board as they will end up paying half ticket and they carry huge bags with them. This is unbelievable but true. People can actually be like this.
- Home need immediate changing of electrical – cable, switches etc.
- Heavy electricity bills and we could perhaps request the electricity board to Waive off the charges.
- Home is not ready for winter. There is no sufficient protection from winter
- Hospital at Muttan is sending them to send a team of doctors every month for over all check up of the kids.
- Maths and English teachers are desperately needed.

Status Cont.

Beeru

- The deal of renting the new home are in final stages and it looks like the deal will be signed by this week-end. Next week we will start construction of 3 toilets.
- The target is to move in by 1st June latest.
- Another major expenditure is going to be purchasing a new, silent generator. The generator that we have right now makes huge noise.

Kupwara

- Needs a vehicle desperately
- Two more staff
- Inverter cum UPS

Miracle foundation team

- Teaming with Miracle foundation team to improve the current homes
 - Basic assessment of the homes to observe the standards and methods of hygiene, health, education, diet and such of children
 - Interact with the staff to get their feedback regarding the admin and managerial part of running of the homes
 - Identify the need and nature of new staff and also help us with funding the salary of these staff positions
 - Training our cooks in better methods of cooking so that we are able to draw out maximum nutrition from our existing diets and make a few changes to make it wholesome
 - Assessment after 6 months on the partnership.

Additional things being improved

- Relooking at the admission criteria.
 - Inconsistency in admitting the children in BeT is now becoming a complication when it comes to getting them admissions and schools etc.
- Winter tour definitely need a strict relooking
 - The children have been taking it too casually
 - Shown actual proof of their seriousness in learning new things should be given a chance

Previous Budgets

- 2009-10 -we supported Rs. 16800 pc/py
- 2010-11 -we supported Rs. 17500 pc/py out of requested Rs 19200, shortfall was supported by an individual donor.
- 2011-2012-We supported Rs. 17500 pc/py out of requested 24000.
- Does not include school or caretaker budgets.

ANNUAL EXPENDITURE OF A CHILD

2012-2013

S.NO.	PARTICULARS	QUANTITY	COST (RS)	
I	NON-RECURRING			
1	CLOTHING			
	Summer:			
	Dress	02 nos	400	
	Innerwear	03 nos	150	
	Scarves	01 nos	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
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

Cont.

II	RECURRING			
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

Current Budget Proposal

- Request to increase the number of Girls that we sponsor to 90.
 - Sponsor all the girls from Kupwara
- Fund the recurring costs for the children of food + education
- Increase the sponsorship amount to \$360 annually for all the kids. (\$360 ~ Rs. 19195.20 vs. \$240 ~ 12796.80)

Desired Funds per child for 2012-2013

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

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Total funds requested