

Institute Of Social Work 2023 Budget Request & Approved

Project Name	Funding Requested (INR)
Barasat	888,000
Kidderpore	506,000
Lekhapara	738,000
Funding Requested	2,132,000
Funding Approved	2,025,400

Project Name: Barasat

**Total
Funding
Request** **888,000**

	Teachers				Helpers			Community worker/Accountant			Students			Meals			
	Numbers	Salary Per Head/Month	Salary Per Head/Year		Numbers	Salary Per Head/Month	Salary Per Head/Year	Numbe rs	Salary Per Head/Mon th	Salary Per Head/Ye ar	Numbers	Ages	Meal Description	Cost per meal (INR)	Number of days per month	Number of Meals	Food Cost Per Year (20 days, 10 months)
Barasat																	
Barasat	11	3500	7	294000	2	2000	48000	1	2500	30000	180	03-06 yrs-60 (Nursery section)	Only one meal, Mostly bread, bananas, boiled eggs. No nutrition support requested	10	20	180	360000
		2500	3	90000													
		3000	1	36000													
Taladharia	1	2500	1	30000							60	6 - 15 yrs					
Totals				450000			48000			30000							360000

Project Name : Kidderpore

Funding requested 2023 **506,000**

Teachers				Other Employees/ Miscellaneous				Students		Food		
Type	Numbers	Salary Per/Month	Salary Per Head/Year	Type	Numbers	Salary per Head / Month	Salary Per Head/ Year	Numbers	Ages	Cost per meal	Number of Meals	Cost of Food Per Year (20 days x 10 Months)
General	4	2000	96000	Community Liason	1	3000	36000	100	06-12 yrs	10	100	200000
Tailoring Teacher	1	2000	24000	Accountant	1	2500	30000	(60 Students)				
Computer Teacher	1	2000	24000	Maintenance and Supervision	1	6000	72000	13 - 16 yrs (40 Students)				
				Rent, Electricity, Telephone	1	2000	24000					
Totals			144000				162000					200000

Project Name : Purbapally/Lekahapara

Funding requested **738,000**

Centers	Teachers			Helpers			Miscellaneous			Students		Food		Rent	
	Numbers	Salary Per Head per Month	Salary Per Year	Numbers	Salary Per Month	Salary Per Year	Description	Cost Per Month	Cost per Year	Numbers	Cost per meal (INR)	Number of Meals	Food Cost Per Year (20 days, 10 months)	Cost per Month	Total
Purbapally	2	2500	60000				Maintenance & supervision for both the centre								
	2	2000	48000				- Purbapally and Chella-Kamarp ara	4000	48000	90	10	150	300000	3000	36000
Chella	1	3000	36000	1	1000	12000									
	7	1500	126000												
	1	3000	36000												
	1	2000	24000	1	1000	12000				80					
Total			330000			24000			48000				300000		36000