

Comparison 2021-2022 proposed versus 2020-2021 (Regular Yearly Support) & Approved Budget for April 21 to March 22 (2 installments)

#	Project/Items	2020-2021 (Actual)	2021-2022 (Proposed)	Discussed in SF for Approval (April – Sep 2021)	Discussed in SF for Approval (Oct 21 – March 22)	Note
A	Lekhapara					Birbhum district (children and adolescent)
A1	Salaries	2,76,000	3,00,000	0 (SF)	0 (SF)	
A2	Nutrition		1,60,000	96000 (COVID)	0 (SF)	To stop malnutrition
A3	Operating Expenses		36,000	0 (SF)	0 (SF)	Maintenance, supervision
Sub Total (A)		2,76,000	4,96,000			
B	Barasaat					Education Support
B1	Salaries	4,32,000	4,98,000	432000*5.5/12 = 198000 (SF)	432000*6/12 = 216000 (SF)	Excluding accountant
B2	Nutrition		2,00,000	1,20,000 (COVID)	0 (SF)	To stop malnutrition
B3	Operating Expenses		30,000		0 (SF)	Accounting
Sub Total (B)		4,32,000	7,28,000		2,16,000	
C	Kidderpore					Education Support
C1	Salaries	1,56,000	2,16,000	96000*5.5/12 = 44000 (SF)	96000*6/12 = 48,000+60,000	Excluding accountant
C2	Nutrition		1,00,000	60,000 (COVID)	0	To stop malnutrition
C3	Operating Expenses	1,43,686	1,50,000	1,44,000 (SF)	0	Accounting, maintenance, other expenses
Sub Total (C)		2,99,686	4,66,000			
Total (A + B + C)		10,07,686	16,90,000	3,86,000 (SF Chapter Funds) 2,76,000 (COVID Central Funds) *	216000 + 48000 + 60000 = 3,24,000 (SF Chapter funds)	

Detailed proposals and information about first installment in
<https://ashadocserver.s3.amazonaws.com/77 ISW budget 2021 22.pdf>

2nd installment in November/December 2021 – 3.24 Lakh