

Comparison 2021-2022 proposed versus 2020-2021 (Regular Yearly Support) & Approved Budget for April to September 2021 (six months)

#	Project/Items	2020-2021 (Actual)	2021-2022 (Proposed)	Discussed in SF for Approval (April – Sep 2021)	Note
A	Lekhapara				Birbhum district (children and adolescent)
A1	Salaries	2,76,000	3,00,000	0 (SF)	
A2	Nutrition		1,60,000	96000 (COVID)	To stop malnutrition
A3	Operating Expenses		36,000	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)	Excluding accountant
B2	Nutrition		2,00,000	1,20,000 (COVID)	To stop malnutrition
B3	Operating Expenses		30,000		Accounting
Sub Total (B)		4,32,000	7,28,000		
C	Kidderpore				Education Support
C1	Salaries	1,56,000	2,16,000	96000*5.5/12 = 44000 (SF)	Excluding accountant
C2	Nutrition		1,00,000	60,000 (COVID)	To stop malnutrition
C3	Operating Expenses	1,43,686	1,50,000	1,44,000 (SF)	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) *	

*Six months one-time nutrition support due to COVID situation will be supported via Central COVID Funds → 96K +120K + 60K = **2,76,000 INR** total from COVID central funds for students in 3 centers

Notes for first disbursal (April to September 2021) from SF Chapter Funds (discussed June 19, 2021)

- Lekhapara proposal was not considered due to shortage of funds in Chapter
- (Barasaat & Kidderpore)
 - Last years' utilization numbers are considered as basis.
 - Additional cutback for April to September 2021 - using 4 months of last years' salary/month and 2 months at 75% => 5.5 months' salary considered
 - For Kidderpore, extra-curricular activities will not be funded in the first round (subtraction of 60,000 from last year's utilization). After getting additional details, funds can be sent retro-actively later in second disbursal

Notes taken during the call (June 11, attendees- ISW, Padmanava, Abhyuday):

- Last year utilization report
 - 1.4 Lakh spent more than received from granting organization
 - Their local fundraising via cultural program did not happen
 - AfE support is 50-60% of yearly support ISW gets
 - Previous supporting organizations discussions (one organization trickled down and Belgian organization could not achieve the goal of employment via skill training)
- Lekhapara
 - Last year in pilot mode, this year full-fledged and hence nutrition included to stop malnutrition considering the economic situation for covid, lockdown and difficult last year
 - The area (near Shantiniketan) was less affected during the first wave last year but due to election campaigns, 2nd wave created havoc
 - Local people primarily get 100-days work
 - Most children usually go to school and all adolescents are supposed to go to school
 - **But due to school closures, mid-day meals are not there hence, nutrition support is included in the budget**
- Barasaat
 - The teacher and staff roles have changed since last year
 - Most students are used to online teaching as school functions online too (they have smartphones)
 - ISW center mostly functioned in person except last 2 months (due to 2nd wave)
 - The parents are usually casual laborers or maids. Both have lost jobs or opportunities reduced significantly
 - Schools are closed
 - Hence nutrition is included
- Kidderpore
 - Two extra teachers are included (English teacher and hindi medium)
 - Account salary is divided between Barasaat and Kidderpore
 - Same reason for nutrition as in Barasaat (students from slums, parents are daily laborers)

Detailed proposals follow.

**“LEKHAPARA” – An education project for vulnerable children
and adolescent girls at Birbhum district**

PROJECT BUDGET APRIL 2021 TO MARCH 2022:

1. Honorarium of Teacher

4 nos Rs. 1500x4=6000x12 months	72,000.00
4 nos Rs. 2500 x 4 nos = 10000 x 12 months	1,20,000.00
4000 x 2 nos = 8,000 x 12 months	96,000.00
Helper 1000 x 1 nos = 1000 x 12	12,000.00
Supervision and Maintenance @3000x12	36,000.00
Nutrition support for 80 children @10.00 x 20 days x 10 months	1,60,000.00
GRAND TOTAL	4,96,000.00

FOUNDATION OF CHILDREN LEARNING AND HUMAN DEVELOPMENT -
BARASAT

Project Budget April 2021 to March 2022:

1. Honorarium of Teacher

i.	3500 x 1	3500 x 12 months	42,000.00
ii.	3000 x 7	21000 x 12 months	2,52,000.00
iii.	2000 x 4	8000 x 12 months	96,000.00
		Total	3,90,000.00

2. Honorarium of Paid Staff

i.	Rs. 3000 x 2 x 12 (arranging food for children and community liaison work)	72,000.00
ii.	Rs. 2500 x 1 x 12 (Accounts keeping)	30,000.00
	1500 x 2 x 12 (Helper of the students)	36,000.00
	Total	1,38,000.00

Nutrition Support Programme for 50 students

50 nos student x Rs. 20.00 = 1000 x 20 days = 20,000 x 10 months = 2,00,000.00

GRAND TOTAL :	7,28,000.00
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FOUNDATION OF CHILDREN LEARNING AND HUMAN DEVELOPMENT
KIDDERPORE SLUM AREA

PROJECT BUDGET APRIL 2021 TO MARCH 2022:

KIDDERPORE PROJECT

1. Honorarium of Teacher

4 nos teacher Rs. 2000x4=8000x12 months	96,000.00
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2. Paid Staff

Rs. 3000 x 12 months (Liaison work with Community and Families)	36,000.00
Rs. 2500 x 12 months (for Accounts keeping)	30,000.00

3. Instructor of extracurricular activities & vocational Training

Tailoring Teacher @ 2000 x 12 months	24,000.00
Computer Teacher 2000x12 months	24,000.00
Spoken English Teacher 2000 x 12 months	24,000.00
Music & Dance Teacher @ 1000 x 12 months	12,000.00
Rent, Electricity & Telephone 2000 x 12 months	24,000.00
Communication, Postage, Printing & Stationery & Misc. expenditure 2000 x 12 months	24,000.00
Maintenance & Supervision 6000 x 12 months	72,000.00
Nutrition Support 50 nos students Rs. 10.00 x 20 days x 10 months	1,00,000.00
TOTAL	4,66,000.00