

**BALIA GRAM UNNAYAN SAMITY (BGUS)**  
**Balia, Bahirkhand, Hooghly, West-Bengal, India.**  
**Pin - 712 405.**

**DETAILED PLAN & BUDGET FOR ASHA FOR EDUCATION**  
**PROJECT FOR THE YEAR 2018 - 19 (1st May 2018 - April 30th 2019).**

**1. GENERAL INFORMATION:-**

- |  |   |
|--|---|
| i) Name of the Funding Organization -                  | ASHA UIUC, USA.   |
| ii) Name of the Implementing Organization -            | Balia Gram Unnayan Samity. (BGUS)   |
| iii) a) Address -                                      | Vill. - Balia, P. O. - Bahirkhand, Dist. -<br>Hooghly, West-Bengal, Pin -712405, India.                 |
| b) Phone Nos.  | 03212 242 283,  |
| c) E-mail ID -   | baliagus1979@gmail.com  |
| iv) Year of Establishment -                            | 1979  |
| v) a) Registration Number -                            | S/26730.  |
| b) Last Date of Renewal -                              | March 16, 2017.   |
| vi) a) FCRA Regd. No. with date -                      | 146990025. Dated: - Sept. 03, 1986.   |
| b) FCRA certificate renewal date valid from –          | Nov. 01, 2016 (for five years)  |
| c) Date of last FC-4 Returned submitted -              | Dec. 30, 2017.  |
| vii) PAN No. -   | AAA TB 8985 F.  |
| viii) U/S 80 G EXEMPTION -                             | Vide letter No. -CIT, Kol -XX/80G/2005-<br><br>6/81-83. U/S 80G (5) (VI) OF THE INCOME TAX<br>ACT 1961. |
| ix) a) Name of the Banker -                            | State Bank of India (SBI).  |
| b) Name of the Branch -                                | Haripal Branch.   |
| c) Branch Code No. (IFS) -                             | SBI N 0006150   |
| d) Account No. (Regd. with FCRA) -                     | (S/B, A/c No.) 11108247695.   |
| x) Project Functioning with ASHA -                     | From Oct. 2006.   |
| xi) The Programs under<br>ASHA FOR EDUCATION PROJECT - | A. Pre-Primary Education Program.<br>B. Book-Bank Program.<br>C. Coaching Program.                      |

**2. ABOUT BGUS :-** Balia Gram Unnayan Samity is a grass root level non sectarian, Democratic Voluntary Organization working for the sufferer humanities in the field of Health, Nutrition, Sanitation, ECCD, Education along with different income generation programs, as well as SHG s, and other rural developmental programs for their upliftment through active people's participation, since its inception i.e. 1979. It has vast experienced to implement Government and Non Government projects such as sponsorship project , funded by Christian Children's Fund from 1986 to 2006 , A.N.M. (R) NRHM training school from 2007 to 2011 funded by Government of W. Bengal under Public-Private-Partnership Scheme , Mother-Child Health Program under MNGO/FNGO Scheme , funded by Govt. of India & Govt. of W. Bengal , Soil Health Management Program Fund by NABARD , Napkin Production Centre funded by Government of India etc. etc. with active people's participation. It has very good rapport with the community people, Local NGO'S, PRI, local schools & Block Level Government Departments. .

In the year 2006, BGUS came in the light of ASHA U. C. and ASHA spread their noble hands for BGUS to implement quality Pre-primary Education, Coaching & Book-Bank programs and it is continuing still date, smoothly. It will not be possible for BGUS without support from ASHA. In 1997, UNICEF highlighted one of our activity about working children program in its publication "**The State of World Children**" (Panel - 10, Page-50). UNESCO enlisted BGUS in "**The Directory of Organizations in Asia & Pacific on Early Childhood Care & Education**" (INO - 95, Page - 117). In June 1999, our different program activities were Tele-casted in DD - I & 7. The Selection Committee of **Nehru Yava Kendra, Hooghly**, selected our organization as **The Best Youth Club of the Block under "Rashtriya Sadbhavana Yojona Scheme, 2005 - 06"**.

### **3. SYNOPSIS OF ASHA FOR EDUCATION PROJECT OF BGUS :-**

ASHA For Education Project of BGUS supported by ASHA For Education functioning from 2006, to implement three important programs i.e. A) Pre Primary Education B) Book Bank and C) Coaching Program to ensure quality and meaningful education. Pre Primary education is the foundation of quality education for 3-6 years children to prepare themselves for quality primary and above primary education through joyful learning. 325 children from the above age group from seven villages are benefiting from the program and their performances are presourthey. Also , the above program is very helpful for the all round development of the children.

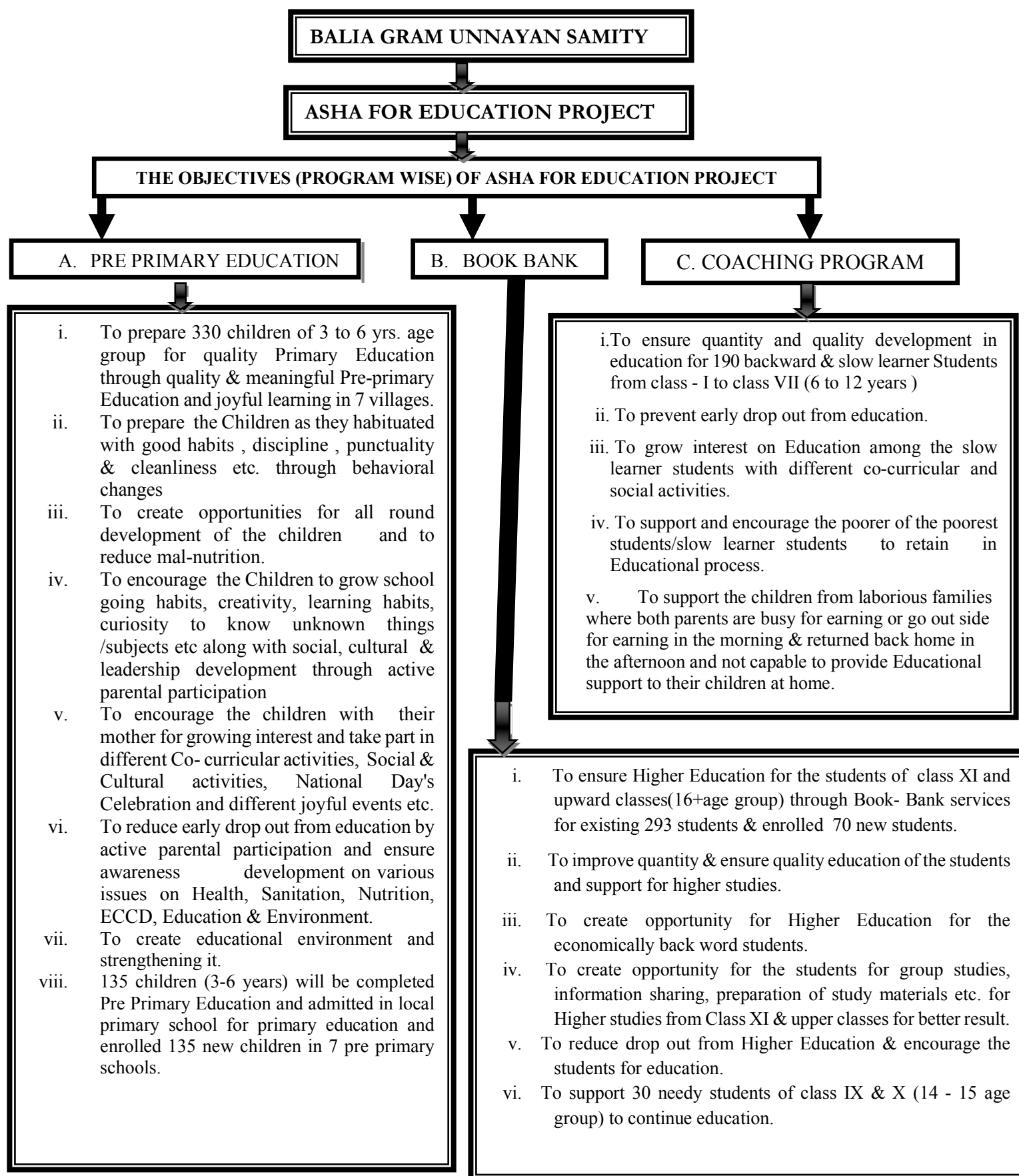
Most of all the teachers of local primary school, highly appreciated about the progress of the children of our pre primary schools.

Book Bank Program is very important and popular program for the students of class XI and above classes (Age group 15+). The program helped the students not only for continuing higher studies, but also ensured quality of education. Students are collected Text Books and Reference Books from Book Bank for an academic session and return back the books after final examination to Book Bank. The same books use by other students , next year. Some times , they collect Text Books and reference books ( different writers / authors ) from Book Bank and prepared study notes in the reading room for better result, Also, the program helped to prevent dropout from higher studies. 329 students are benefiting from the above program apart from above, 34 needy students of class IX & X (14-15 age group) are benefiting from that program.

Also, the coaching program is very important program for the back ward & slow learner students of class I (One) to class VII ( 6-13 yrs children ) to continue education . 181 students are benefiting from the program.

Various co-curricular activities such as Game, Sports, Cultural Meet, and National Day's Celebration etc. are the part and percel of the above programs. Parents of the benefiting children's as well as community people are highly appreciated the above programs and supported us with their humble efforts. All the above three programs are continuing smoothly , by the active participation of the local people and noble support from ASHA. The heartiest efforts taken by ASHA & its different chapters for strengthening the programs of BGUS is mentionable and it inspired BGUS more & more to go ahead towards its goal. The objectives of the ASHA for Education Project of BGUS for the year 2018-19 are given below.

#### 4. THE OBJECTIVES (Program wise) of ASHA FOR EDUCATION PROJECT:-



#### **A. PRE-PRIMARY EDUCATION PROGRAM:-**

- i) What:** - Quality and meaningful Pre-primary Education for 330 Children of 3 yrs. to 6 yrs age group through 7 pre primary Schools in 7 Villages. To run the above Schools smoothly as well as to achieve the above objectives, we proposed the following activities. Also proposed One Helper for Balia Pre Primary School (a) Extension of service period of 20 Existing Pre- primary teachers and Proposed one new teacher (on the basis of 1 Teacher : 15 Students), (b) Staff Training for 4 days. (c) Educational Supplies to 330 Children (Learning Materials and Uniform) (d) Teaching Materials in 7 Schools, (e) Nutritious Food for 330 Children for 200 days, (f) Growth Monitoring for all Children (Monthly), (g) Yearly Health Check-up by Doctor & medicine for deserving Children , if needed (h) Co-curricular activities and recreational facilities for all, (i) Annual Sports & Games , divided into 3 cluster, (j) Annual Cultural meet, (k) National Days & Other Important Days Celebration, (l) Children's Day Celebration and ex-proser trip for 120 children of KG-II with their mothers and teachers in a local children & women park . (m) Mothers meet (Monthly) for Awareness Generation on Health, Nutrition, Cleanliness, child development and Education etc. and practical demonstration on preparation of nutritious food for 300 mothers by successful mothers ,divided into 10 groups. (n) Sitting arrangement at Schools for Students, (o) Maintenance of play materials and other things. (p) Maintenance of 7 Pre Primary Schools (q) Regular follow-up Monitoring and field visit. (r) Recording, Record keeping &Reporting etc. (s) continuing meaningful quality Per-primary education for 330 children. (t) Provide furniture where needed . (u) Class room development / decoration , etc. etc. .
- ii) Why:** - Quality and meaningful Pre-primary Education for 330 Children of 3 to 6 years. age Group through 7 Pre Primary Schools in 7 Villages to achieve the above Objectives, Under column 4/A above.
- iii) Who:** - Teachers, Supervisor, Mothers, Committee Members, Management.
- iv) When:** - Through out the Year 2018 – 19 (May 01, 2018 to April 30,2019 )
- v) Whom:** - For 330 children in 7 Pre-primary Schools in 7 villages under B.G.U.S.
- vi) How:** - School level arrangement, staff involvement, Parental Intervention/participation, Community support, and BGUS Intervention, above all support from ASHA.
- vii) Expected Out Come :-** (a) 330 Students are continuing Pre-primary Education, (b) 135 Children will be completed Pre-primary education & admitted in class I at local Primary schools for Primary Education, (c) Educational Quality improved, (d) No serious Malnourished Children, (e) Ensured Parental Participation, (f) Good habit grow among the children, (g) No drop out,

(h) Interest on Education improved and grown school going habits among the children,  
(i) Cultural & Social development, (j) Leadership development etc. (k) New 135 children (3-6 years age group ) will be admitted in 7 pre primary schools . (l) Clean Class Room's, (m) Wooden Partisan for class wise arrangements at Dullya Pre Primary School.

**viii) Means of Verification:** - Attendance Registers for student & staff, Minutes Books, Registers, Cash Book, Ledger Book, Cash Memo/ Bills, Vouchers, Money Receipts, Stock Books, Requisition / Demand Slips, Health/Growth Monitoring Card/ record, Application, Report, Photos, etc. and physical verification.

#### **B. BOOK-BANK PROGRAM:-**

- i) What:** - To provide Book-Bank services to 293 existing members and 70 new members who will be enrolled during the proposed year 2018 - 19 (May 01, 2018 to April 30, 2019 ). To run the Book-Bank program smoothly, we proposed the following activities :- (a) Membership renewal, (b) New 70 member will be enrolled, (c) Demand collection and need verification, (d) Books purchased, (e) Lending books & reference books to the students members, (f) Provide Books and Reference Books to students for group studies and preparation of quality study materials, (g) Provide books to 30 needy students of class IX & X (h) Information sharing about education, (i) Arrange Annual meeting of the Member students divided into 3 groups throughout the year, (j) Study Room facilities, (k) Regular follow up Monitoring, Recording, Record keeping & Reporting.
- ii) Why:** - For Higher Education and to achieve the above Objectives under column 4/B above for the Students of Class IX and upper classes.
- iii) Who:** - **Student** Members, Librarian, Other Staff members, Resourful Persons, Governing Board Members.
- iv) When:** - Throughout the proposed Year 2018 to 19. (May 01, 2018 to Apr. 30, 2019)
- v) Whom:** - 293 existing Students and 70 new students (Total 363 Students ) and 30 students of Class IX & X.
- vi) How:** - Application collection, Membership renewal, need verification, demand collection, Book purchased, lending books, Information sharing, through Book-Bank.
- vii) Expected Outcome:** - (a) 63 Students will be completed Graduate level education, (b) 363 Students receiving the benefit of the Book Bank and continuing higher studies, (c) Quality Education and better performance, (d) No drop out from higher education, (e) Interest grown for higher education/ studies. (f) 30 Students of class IX & X will be benefited and continue in education.
- viii) Means of Verification:** - Application, Membership Register, Demand Slips, Cash/ Ledger

Book, Cash Vouchers, Cash Memos, Stock Book, Minutes Book, Report, Record, purchased order and physical verification.

### **C. COACHING PROGRAM:-**

**i) What: -** To provide Quality Coaching for 190 students of Class -I to class VII (Age group 6 to 12 Yrs.).

We proposed the following activities to run the program smoothly.

(a) Appointment of Coaching Instructors on contact basis (10 students: 1 Instructor). (b) Students identification & need verification, (c) Staff Training for 2 days, (d) Supplies Teaching Learning Materials as per need, (e) Provide Quality Coaching, (f) Students meet and Counseling when needed, (g) Annual Sports & Cultural Competition , (h) National days celebration Follow up and School/home Visit when needed, (j) Record Keeping & Reporting.

**ii) Why: -** To improved quality of education and prevention of early drop out from education for the back ward & slow learner students as well as to obtained the above Objectives under column 4/C above.

**iii) Who: -** Coaching Instructors, Resourceful Persons & Parents **and** Management .

**iv) When: -** Throughout the year from May 2018 to Apr. 2019 (12 months)

**v) Whom: -** 190 Students of Class -I to Class - VII (6-12 age group).

**vi) How: -** Village / Para wise arrangement. 1 (Instructor): 10 (Students) basis. Coaching will be provided five days in a week. Number of instructor may be increased if they are not interested to provide coaching more than one batch of 10 students only. Similarly number of instructors may be decreased if they (instructors) are interest to provide coaching more than one batch's of 10 students.

**vii) Expected Out Come: -** Quality Coaching, No drop out , Social , Educational and Cultural Development, Interest on education increased.

**viii) Means of Verification; -** Students Attendance Register, Cash Memos, Bills, Demand Slips, Cash Book, Ledger Book, Register, List of Participants, Report, Record Progress Report Photos etc.

## 6. PROPOSED BUDGET (PROGRAM WISE) FOR THE YEAR 2018 - 19.

### EXPECTED INCOME for the Year 2018-19:-

<u>(Details note enclosed under column 9 below)</u> <b>Particulars</b>	<b>From ASHA Fund</b> <b>Rs.</b>	<b>From Local</b> <b>Fund Rs.</b>	<b>Total Fund</b> <b>Rs.</b>
a) <b>Anticipated Opening Balance at the beginning of the year i. e. as on May 01, 2018 :-</b>	20,000/-	20,000/-	40,000/-
b) <b>Expected Income :- (Proposed) for 2018 -19</b> From ASHA UIUC & Local	14,90,000/-	2,53,000/-	17,43,000/-
c) <b>Expected Bank Interest -</b>	9,865/-	2,745/-	12,610/-
d) <b>Total Income Proposed -</b>	15,19,865/-	2,75,745/-	17,95,610/-

### 7. **TOTAL EXPENDITURE PROPOSED for 2018 - 19 :-** **Programs**

	<b>From ASHA</b> <b>(Rs.)</b>	<b>From Local</b> <b>(Rs.)</b>	<b>Total</b> <b>(Rs.)</b>
a) Pre-primary School -	10,97,185	1,90,640	12,87,825
b) Book-Bank -	83,980	21,630	1,05,610
c) Coaching Program -	1,76,000	35,085	2,11,085
d) Common Program for Pre-Primary & Coaching	65,000	13,090	78,090
e) Administrative Expenditure	97,700	15,300	1,13,000

### **Total Expenditure Proposed:**

15,19,865/-

2,75,745/-

17,95,610/-

## 8. Proposed Expenditure in details (Program Wise) :- for 2018 - 19

### **A. Pre-primary Education Program :- 12,87,825/-**

	<b>ASHA</b> <b>Rs.</b>	<b>LOCAL</b> <b>Rs.</b>	<b>TOTAL</b> <b>Rs.</b>
<b>(Detailed Break up under column 10/A, below).</b>			
i) Staff Salary – (a+b+c)			4,71,840
a) Supervisor - (one) @ Rs. 5,640 /- p.m. for 12 months	67,680	---	
b) Salary for existing 20 Teachers and proposed one new teacher total 21 teachers ( Rs. 33,080/-pm x 12 months ) as per details given below <b>under column 10/A</b>	3,96,960	---	
c) Proposed one helper @ Rs. 600/- Pm. For Balia Pre Primary School ( Rs. 600/- x 12 months)	7,200		
ii) Staff Training for 4 days -	6,345	---	6,345
iii) Teaching & Learning Materials -	1,00,000	31,700	1,31,700
iv) Nutritious Food for 330 Children for 200 days -	2,70,000	1,00,000	3,70,000
v) Growth Monitoring, Health Check up & Medicine -	16,000	3,250	19,250
vi) Recreational Facilities Development	7,000	---	7,000
vii) Seating Arrangement	7,000	---	7,000
viii) Exposure Tripe	33,000	6,000	39,000
ix) Practical demonstration for mothers on nutrition	8,000	2,000	10,000
x) Uniform 1 set for 330 children	1,00,000	15,500	1,15,500
xi) Maintenance Cost for 7 P.P. School @ Rs. 5000/- per school →	22,000	13,000	35,000
xii) Furniture-----→	16,000	4,000	20,000
xiii) Meeting Expenses for mothers	12,000	2,190	14,190
	28,000	13,000	41,000
xiv) Class room development	10,97,185	1,90,640	12,87,825

### **TOTAL**

**8. B. BOOK-BANK :- (Proposed Expenditure for 2018 - 19)****(Detailed Break up under Column 10/ B)**

	<u>ASHA</u>	<u>LOCAL</u>	<u>TOTAL</u>
	<u>Rs.</u>	<u>Rs.</u>	<u>Rs</u>
i) Salary for Librarian (1) -@ Rs.2,415/-p.m x 12 months	28,980	---	28,980
ii) Books and Reference Books	27,000	13,000	40,000
iii) Meeting Expenses	2000	1,630	3,630
iv) Text & Ex Books Books for 30 Needy Students of Class IX-X	22,000	5,000	27,000
v) One Book Self	4,000	2,000	6,000
<b>Total</b>	<b>83,980</b>	<b>21,630</b>	<b>1,05,610</b>

**8. C. COACHING PROGRAM :- (Proposed Expenditure for 2018 - 19)****(Detailed Break up under Column 10/ C)**

	<u>ASHA</u>	<u>LOCAL</u>	<u>TOTAL</u>
	<u>Rs.</u>	<u>Rs.</u>	<u>Rs</u>
i) Fees for instructors - (as per Break up given below under column 10/ C)	1,29,000	22,800	1,51,800
ii) Teaching & Learning Materials -	45,000	12,000	57,000
iii) Skill Development Training -	2,000	285	2,285
<b>TOTAL</b>	<b>1,76,000</b>	<b>35,085</b>	<b>2,11,085</b>

**8. D. Common Program for pre primary & Coaching Students (Proposed Expenditure for 2018 - 19)**  
**(Detailed Break up under Column 10/ D)**

i) National Days Celebration.	12,000	3,600	15,600
ii) Annual Games & Sports	36,000	6,360	42,360
iii) Annual Cultural meet	17,000	3,130	20,130
<b>Total</b>	<b>65,000</b>	<b>13,090</b>	<b>78,090</b>

**8. E. Administrative Expenditure for above Project :- ( Proposed)****(details break-up under column 10/ E)**

	<u>ASHA</u>	<u>LOCAL</u>	<u>TOTAL</u>
	<u>Rs.</u>	<u>Rs.</u>	<u>Rs</u>
a) Stationary & Printing @ Rs. 800/- Pm	9,000	600	9,600
b) Travel @ 800/- PM x 12 Months	9000	600	9,600
c) Computer Cartridge, Paper Maintenance & Service charges etc. @1700/- PM	19,000	1,400	20,400
d) Postage & Telephone	10,000	3200	13,200
e) Electricity Charges @ Rs.2000/- Pm for 12 months	20,000	4000	24,000
f) Photos	1,500	1500	3,000
g) Meeting Expenditure	3,000	1000	4,000
h) Audit Fees & Accountings Charges @1600/-Pm. X 12 months	19,200	---	19,200
i) Electric accessories purchased & repairs	3,000	1,000	4,000
j) Others Expenses @Rs. 500/- Pm x 12 months	4,000	2000	6,000
<b>TOTAL</b>	<b>97,700</b>	<b>15,300</b>	<b>1,13,000</b>

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## 9. Notes on Income :-

- a) The anticipated Opening Balance for the proposed year 2018 - 19 will be **Rs.40,000/-** (Rupees Forty Thousand) only (ASHA Fund Rs.20,000/- + Local Fund Rs.20,000/-).  
Expected that the above amount will be surplus at the end of the current year 2017 - 18. So, we treated this amount as income for proposed year 2018 - 19.
- b) Expected that **Rs. 12,610 /-** as Bank Interest will be earned and treated as income for proposed year (Foreign -**Rs. 9,865/-** + Local - **Rs. 2,745/-**).
- c) Expected that **Rs. 2,53,000/-** will be collected from Local sources (Cash & kinds) and the rest amount of **Rs. 14,90,000/-** (Rupees Nineteen Lac Seventy thousand ) only proposed from ASHA UIUC for the year 2018 - 19. **Expected Total income** will be **Rs. 17,95,610/-** (Rs. Seventeen Lac Ninety five Thousand and six hundred ten) only for the year 2018-19.

## 10. Detailed Break up and Notes on Proposed Expenditure/Budget for the Year-2018-19. (Program wise)

A. **Pre-primary Education** :- Proposed Expenditure **Rs. 12,87,825/-**

- i) Staff Salary Proposed for the year 2018 - 19 --- **Rs. 4,71,840/-**
- a) Supervisor 1 @ **Rs. 5,640 /-** p. m. for 12 months. **67,680/-**  
( 10 % increased than Past Year)  
One supervisor will be continued for the proposed year
- b) 20 Existing Pre primary Teachers and Proposed 1 new **3,96,960/-**  
teacher as per List below for 12 months , 12% increased than past year.  
**Rs. 33,080/- Pm x 12 months**
- c) Proposed One Helper for Balia Pre Primary School **7,200/-**  
@ Rs. 600/- Pm. (Part time) for 12 months

Proposed Pre Primary Teacher and their salaries under ASHA For Education Project for the year 2018-19 **Rs. 3,96,960/-**

<u>Sl No</u>	<u>Name of the Teachers</u>	<u>Qualification</u>	<u>Experience</u>	<u>Current 2017-18 Salary(Rs) Per Month</u>	<u>Proposed for 2018-19 Salary(Rs) Per Month</u>
01	Kalpana Samanta	SF	25( <u>yrs.</u> )	2275/-	2550/-
02	Rita Bag	HS	21	2050/-	2300/-
03	Nasima Khatun	HS	21	2050/-	2300/-
04	Manjusree Bhattacharjee	BA	19	2050/-	2300/-
05	Swapna Samanta	HS	9	1520/-	1700/-
06	Krishna Maity	SF	9	1520/-	1700/-
07	Sarbani Bhattacharya	HS	8	1375/-	1540/-
08	Mita Pal	HS	8	1375/-	1540/-
09	Jhuma Pakhira	HS	8	1375/-	1540/-
10	Madhumita Bag	SF	7	1375/-	1540/-
11	Soukatarata Khatun	SF	9	1355/-	1520/-
12	Mousumi Majhi	B.Sc.	7	1345/-	1505/-
13	Tapati Dey	HS	7	1260/-	1410/-
14	Mangala Das	SF	7	1260/-	1410/-
15	Sanchaita Manki	SF	7	1260/-	1410/-
16	Santana Patra	SF	5	1165/-	1305/-
17	Soma Banerjee	SF	5	1095/-	1225/-
18	Modhumita Dutta	HS	3	1030/-	1155/-
19	Paromita Maity	HS	2	1000/-	1120/-
20	Alpona Ledge	B.A.		900/-	1010/-
21	Proposed a New Teacher			-----	1000/-
	<b>Salary Per Month</b>			<b>TOTAL</b>	<b>33,080/-</b>
b)	<b><u>Year wise total :- (For 12 Months )-</u></b>  <b>Proposed Salary for the year 2018-19 for 20 existing teachers &amp; proposed one additional teacher total 21 teacher @</b> <b>Rs. 33,080/-per month X 12 months = Rs. 3,96,960/-</b> <b>(12% increment proposed for all existing teachers)</b>				
c)	<b>Proposed One Helper</b> for Balia Pre Primary School ( Part time ). Monthly remuneration Rs. 600/- pm for 12 months ( Rs. 600/- x 12 )				<b>7200/-</b>

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<u>Sl No.</u>	<u>Particulars</u>	<u>Amount In Rs.</u>	<u>In Rs.</u>
ii)	<b>Staff Training for 4 days for 21 Teachers : -</b>		<b>Rs. 6,345/-</b>
	a) Training Materials @ Rs. 45 /- (Ex-book @Rs. 20 /-+ Pen @ Rs. 20 /- + Other materials @ Rs. 5 /- = Rs.45 /- per head X for 21 Teachers.=	<b>Rs. 945 /-</b>	
	b) Tea & Tiffin @ Rs. 50 /- Per day per Teacher X 21 Teachers for 4 days =(Rs.50/-X21X4 days)	<b>Rs.4,200/-</b>	

	c) Travel for Resource Person Rs.150/- Per day for 4 days =	<b>Rs. 600 /-</b>	
	d) Entertainment for Resource Persons for 4 days	<b>Rs. 600 /-</b>	
	We proposed staff Training for four days, because most of our staff are requiring in depth training on Early Childhood Care, Development & Education, joyful learning, practical demonstration on quality education, nutrition , teacher-student-parents-community relation/rapport devp. Communication skill devp. and record keeping & reporting. A Training scheduled will be prepared for the above purpose and according to the scheduled the training will be held for four days.		
<b>iii)</b>	<b>Teaching Learning Materials -</b>		<b>Rs.1,31,700 /-</b>
	a) Teaching Materials at 7 Schools as per requirement (such as different Charts, Chalk, Duster, Board etc. ) @ Rs.1500 /- (average) per school throughout the year for 7 school -	Rs.10,500/-	
	b) Learning Material, Books, Ex-books, Slate, Pencils, Color Pencils, Art Paper etc. for 330 Students Average 4 books per student @ Rs. 75/- per books (Rs. 75 X 4 X 330) = We proposed parental contribution @ Rs. 70/- per set (Average).	Rs.99,000/-	
	Ex-Books @ Rs. 60 /- per student for 240 students	Rs.14,400/-	
	Slate @ Rs. 50 /- X 90 children	Rs. 4,500/-	
	Others @ Rs. 10 /- per students for 330 students = We proposed parental contribution @ Rs. 20/- per student	<u>Rs. 3,300/-</u>	
<b>iv)</b>	<b>Nutritious Food:-</b>		<b>Rs.3,70,000/-</b>
	a) Proposed Nutritious food for 330 students @ Rs.5.50 /- per child per day for 200 days in the year 2018-19 (Rs. 5.50 /- X 330 students X 200 days) Out of Rs. 5/- parental contribution in cash / kinds will be Rs. 1.50/- per day for 200 days. Or say Rs.99,000/-	Rs.3,63,000/-	
	b) Utensils required for 7 pre primary schools @Rs.1000/- per school x 7 schools	Rs. 7,000/-	
<b>v)</b>	<b>Growth Monitoring, Health check up &amp; Medicines.</b>		<b>Rs.19,250/-</b>
	a) Monthly Growth Monitoring for 330 Children per Month, required growth monitoring Card for 100 @ Rs.10 per card	Rs.1,000/-	
	b) Yearly Health Check up for 330 Children by Specialist Doctor will be done @ Rs. 25/-per child (Rs. 25 X 330) students in 7 schools.	Rs.8,250/-	
	c) Medicines will be provided to deserving children who needed, average cost Rs. 200 /- per child for 50 students	<u>Rs.10,000/-</u>	
			<b>Page-12</b>
<b>vi)</b>	<b>Recreational Facilities Development -</b>		<b>Rs.7,000 /-</b>
	Sports Materials, Toys etc. which are suitable for the 3 to 6 years age group Children will be purchased for 7 Schools and proposed Rs. 1000 /- only per school for 7 Schools		
<b>vii)</b>	<b>Sitting Arrangements in 7 Schools</b>		<b>Rs. 7,000 /-</b>
	Mattress will be purchased for sitting arrangement for 330 Children in 7 Schools. Proposed Rs. 1,000 /- per School (Rs. 1000 /- X 7 Schools).	Rs. 7,000/-	

viii)	<b>Exproser Trip</b>		<b>Rs.39,000/-</b>
	Arrange an exproser trip at a local children/women park for 120 children of KG-II with their 120 mothers & 20 teachers. Cost for above @ Rs. 150/- per head towards travel, Tiffin etc, total 260 heads. Proposed mother's contribution @ Rs. 50/- per mothers Rs. 6000/-.		
ix)	Practical demonstration on nutrition for 300 mother divided into 10 groups @ Rs. 1000/- per group for 10 group		<b>Rs. 10,000/-</b>
X)	Uniform 1 set for 330 children @ Rs. 350/- per child per year Proposed parental contribution @50/- per children or say Rs. 16,500/-		<b>Rs. 1,15,500/-</b>
xi)	Maintenance Cost for 7 P.P. School @Rs. 5000/-(average)		Rs. 35,000/-
xii)	Furniture: - a) Two steel almirah repairing & coloring charges @ Rs. 5000/- x 2 b) 2 Table for 2 Pre Primary School ( Dullya & Narayanpur) @ Rs. 5,000/- x 2	Rs. 10,000/- Rs. 10,000/-	<b>Rs. 20,000/-</b>
xiii)	a) monthly mothers meeting in 7 pre primary schools for 11 months will be arranged. Tea will be provided to the mothers ( Rs. 3/- per head per meeting x 330 mothers x 11 months) b) Annual meeting arranged for 330 mothers divided in 3 groups and 3 clusters , Tea & snacks will be provided to the mothers @ Rs. 10/- per mother x 330 mothers	<b>Rs. 10,890/-</b>  <b>Rs. 3,300/-</b>	<b>Rs. 14,190/-</b>
xiv)	<b>Class Room Development :-</b> a) One wooden partition to divided one room into two class room at Dullya Pre primary school . b) Decoration for class room development in 7 pre primary schools @ Rs. 5000/- per school ( Average)	Rs. 6,000/- Rs. 35,000/-	<b>Rs. 41,000/-</b>
	<b>Total expenditure proposed for pre primary education program</b>		<b>Rs. 12,87,825/-</b>

<b>10. B.</b>	<b>BOOK-BANK :- <u>Total expenditure proposed</u> Rs. 1,05,610/- <u>Detailed Break up given below:-</u></b>		
	i) Salary for Librarian (one) proposed for the year 2018 - 19 @ Rs. 2,415/- P.M. for 12 Months = ( 10% Increased than last year )	<b>Rs.28,980 /-</b>	
	ii) Books and Reference Books :- New 160 Text Books Reference Books will be purchased. Approx Cost @ Rs. 250 /- per books	<b>Rs.40,000 /-</b>	
	iii) Meeting expenses The amount will be expenses towards Tea, Tiffin etc for 363 Book Bank members @ Rs. 10/- X 363 including Sitting arrangement for annual meeting for book bank members divided into 3 groups.	<b>Rs 3,630/-</b>	<b>Page-13</b>
	iv) Books & Ex Books for 30 needy students of class - IX-X @ Rs.900/- per student. We proposed to provides books to 30 needy students of Class IX & X, from poorer of the poorest families of 7 villages, specially girls students to continue education as per need of the students. ( proposed parental / own contribution @ Rs. 50/- per head )	<b>Rs. 27,000/-</b>	
	v) One Book Self	<u>Rs. 6,000/-</u>	
	<b>Total expenditure proposed for book bank</b>		<b>Rs.1,05,610/-</b>

10. C	<b>Expenditure under Coaching Program :- Rs.2,11,085/- Details Break-up given below:-</b>		
	Coaching Program is proposed for 190 Students out of which 130 in Primary section (Class -I to IV) and the rest 60 in Secondary section (Class - V to VII) (Approx) according to 10 students : 1 Instructor basis or 10:1 Group basis.		
	<b>i) Coaching Fees for Instructors</b>		<b>Rs.1,51,800/-</b>
	Coaching Fees proposed @ Rs. 65 /- per student per month for Primary section and Rs. 70 /- per month per student for Secondary sec. for 12 months. (Rs.65/-x130x12 months ) + (Rs.70-x60x12 months) (Parental contribution Rs. 10/- per. students) per month	1,01,400/- <b><u>50,400/-</u></b>	
	<b>ii) Teaching learning materials</b>		<b>Rs 57,000 /-</b>
	Teaching Learning Materials i. e. Books (if required), Ex-books, will be provided to 190 students of class - I to class - VII as required by the students. Average cost is proposed @ Rs. 300 /- per students for 190 students (190 (av.) X Rs.300). (Parent's contribution Rs. 40/- per students.).		
	<b>iii) Skill Development Training for coaching Instructors</b>		<b>Rs. 2,285/-</b>
	Skill Development Training will be arrange for the Instructors for 2 days according to the program schedule. Proposed cost for the above is given below :-		
	a) Training Materials for 13 instructors @ Rs.45/-per head	Rs.585/-	
	b) Tea & Tiffin @ Rs.50/- per head per day for 13 instructors Rs.50/- x2x13=	Rs.1300/-	
	c) Travel for resources persons for 2 days and entertainment cost @ Rs.200/-p.d.	<u>Rs.400/-</u>	
	<b>Total cost for coaching Program</b>		<b>Rs.2,11,085/-</b>
10. D)	<b>Common Program for Pre Primary &amp; Coaching Program - Rs. 78,090/-</b>		
	<b>i) Annual Sports, Cultural meet, Children Day Celebration, Children Fair and different National days celebration</b>		
	<b>a) Different National Days will be celebrated by the students with great enthusiasm (330+190)=520 student @ Rs.30/- per student for a year</b>		<b>Rs.15,600/-</b>
	<b>b) Annual sports</b>		<b>Rs. 42,360/-</b>
	i) Annual Sports for 330 Pre Primary students divided into 3 clusters. Cluster - 1- Narayanpur & Dullya P. P. School 97 students Cluster -2- Bahirkhand & Jigra & Ichapur P. P. School - 115 students Cluster - 3 -Baliala & Kashipur P. P. School - <u>118 students</u> Total 330 students		<b>Page-14</b>
	Three events for each class for 3 classes and one common events for all students total 10 events and one special events for mothers and another one for volunteers total 12 events. Proposed 3 prizes for each events total 36 prizes required for each cluster. So , total 108 prizes requires for 3 cluster @ Rs. 70/- (Average) per prizes. =Rs. 70/- x 108	Rs. 7560/-	

	ii) Annual Sports for Coaching Students :- 181 coaching students divided into 6 groups and 3 events for each group , total event 18 and one event for volunteers and mothers total 20 events and three prizes for each events , Total 60prizes required =Rs. 70/- x 60	Rs. 4200/-	
	iii) Sports equipments and others -	Rs. 2000/-	
	iv) Tiffin for 520 children @ Rs. 35/-	Rs. 18,200/-	
	v) Travel for guest and judges with entertainment @Rs.600/- per place for 4 places.	Rs. 2400/-	
	vi) Pandels & mike - @ Rs. 2000/- x 4	<u>Rs. 8000/-</u>	
	<b>c) Annual Cultural Competition</b>		<b>Rs. 20,130/-</b>
	<b>i)For Pre Primary &amp; coaching students (330+190) 520 students , total students divided into 7 groups and three events for each group , 21 events for students and another 2 events for mothers and volunteers total 23 events , 69 prizes requires @ Rs. 70/- per prizes (average)</b>	<b>Rs. 4,830/-</b>	
	ii) Proposed consolation prizes for pre primary children @ Rs. 25/- x 220 children	Rs. 5,500/-	
	iii) Tiffin for 520 students @ Rs. 15/-	Rs. 7800/-	
	iv) Travel for judges and guest entertainment-	Rs. 1000/-	
	v) Stationaries & others	<u>Rs. 1000/-</u>	
	<b>Total expenditure proposed for common program</b>		<b>Rs. 78,090/-</b>

<b>10. E.</b>	<b>Administrative Expenditure : -</b>		<b>Page-15</b>
			<b>Rs. 1,13,000/-</b>
	a) Stationary & Printing Proposed @ Rs. 800 /- per month X 12 months	Rs. 9,600/-	
	b) Travel @ Rs.500 /- per month for 12 months and for supervisor @ Rs. 300/- pm Total Rs. 800/- pm x 12 months	Rs. 9,600 /-	
	c) Computer Cartridge, Paper etc. & Service charges- Rs. 1700/- per month for 12 months	Rs. 20,400 /-	
	d) Postage & Telephone @ Rs.1000/- PM x 12 Months-Rs.12,000/- & Telephone Charges for supervisor @ Rs.100/- pm for 12 months-Rs.1200/-	Rs. 13,200/-	
	e) Electricity Charges @ Rs. 2000/- Pm x 12 Months	Rs.24,000/-	
	f) Photos	Rs. 3,000/-	
	g) Meeting Expenses	Rs. 4,000/-	
	h) Audit Fees & Accountings Charges @.1600/-pm x 12 months	Rs. 19,200/-	

i) Purchase of electrical accessories & its repairs cost	Rs. 4,000/-	
j) Others Expenses (Bank Charges, Guest Expenses etc.)	<u>Rs.6,000/-</u>	

<b>11)</b>	<b>Total expenditure proposed in a nutshell for the year 2018-19</b>		
	A) pre-primary education program	Rs. 12,87,825/-	
	B) Book Bank	Rs. 1,05,610/-	
	C) Coaching program	Rs. 2,11,085/-	
	D) Common "	Rs. 78,090/-	
	E) Administrative expenditure	<u>Rs. 1,13,000/-</u>	
	<b>Total (11/ A+B+C+D+E)</b>	<b>-</b>	<b><u>Rs.17,95,610/-</u></b>

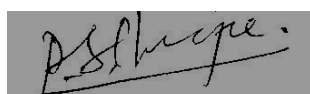
<b>12.</b>	<b>Source of proposed income 2018-19</b>		
	a) Opening balance (anticipated)		<b>Rs 40,000/-</b>
	b) Local contribution expected -		<b>Rs. 2,53,000/-</b>
	c) Bank interest (Foreign + Local)(anticipated)		<b>Rs. 12,610/-</b>
	<b>Total of a +b+ c =</b>		<b>Rs. 3,05,610/-</b>
	d) Proposed for ASHA, UIUC		<b>Rs. 14,90,000/-</b>
	<b>Grand Total a to d</b>		<b>Rs. 17,95,610/-</b>

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We are sending the above plan & budget for Rs. **Rs. 17,95,610/-** (Rs Seventeen Lac Ninety five Thousand Six Hundred Ten ) only for ASHA FOR EDUCATION PROJECT of Balia Gram Unnayan Samity for the year 2018-19 in favor of your kind perusal and necessary action . We Proposed **Rs. 14,90,000/-**(Fourteen Lac Ninety Thousand) only, from ASHA,UIUC and the rest amount **Rs. 3,05,610/-**(Three Lac Five Thousand six hundred ten) only will be collected from other sources, kindly approved the above Plan & Budget at your earliest for our execution, in time. Thanks to ASHA, UIUC for their heartiest support to BGUS to reach its goal.

**Dated-March 21, 2018**

**BGUS H.O, Balia**

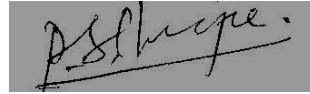


**P. G. Chatterjee**  
President  
Balia Gram Unnayan Samity



**S.C. Pal**  
Secretary  
Balia Gram Unnayan Samity

The above Plan and Budget for **Rs. 17,95,610/-** only for ASHA For Education Project of Balia Gram Unnayan Samity for the year 2018-19 is approved by the Executive Committee of BGUS in its meeting held on March 26,2018 at 14.00 hrs at H. O. , Balia.  
Thanks



Dated :- March 26 , 2018  
BGUS . H. O. , Balia

P. G. Chatterjee  
President  
Balia Gram Unnayan Samity