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BALIA GRAM UNNAYAN SAMITY (BGUS)

**Balia, Bahirkhand, Hooghly, West-Bengal, India.**

**Pin - 712 405.**

 PLAN FOR ASHA FOR EDUCATION PROJECT FOR THE YEAR

 2024-25 (1st April 2024 – 31st March,2025) .

 **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. -**

 **Hooghly, West-Bengal, Pin -712405, India.**

 b) E-mail ID - **baliagus1979@gmail.com**

 **iv**) Year of Establishment - **1979**

 **v) a**) Registration Number - **S 0026730.**

 **b**) Last Date of Renewal - **April 5th 2022**

 **vi) a)** FCRA Regd. No. with date - **146990025. Dated: - Sept. 03, 1986.**

 **b)** FCRA certificate renewal date valid from – **April 01,2024 (for five years)**

 **vii)** PAN No. - **AAA TB 8985 F.**

 **viii)** U/S 80 G EXEMPTION - **Vide letter No. -CIT, Kol -XX/80G/2005-**

 **6/81-83. U/S 80G (5) (VI) OF THE INCOME TAX**

 **ACT 1961.**

 **ix) a)** Name of the Banker - **State Bank of India (SBI).**

 **b)** Name of the Branch & Address - **New Delhi Main Branch(11 Parliament Street,**

 **New Delhi,110001)**

 **c)** Branch Code No. (IFS) - **SBI N 0000691 (FCRA Designated Bank)**

 **d)** Account No. (Regd. with FCRA) - **(S/B, A/c No.) 40137301754**

 **x)** Project Functioning with ASHA - **From Oct. 2006.**

**The Programs under ASHA FOR EDUCATION PROJECT -**

 **xi)**

**B. Book-Bank Program**

**A. Pre-Primary Education Program.**

**C. Coaching Program**

 **A. Pre-Primary Education .**

 **xii) Contact Persons – 1) Mr. S. C. Pal , Secretary , BGUS , Mob. No. – 9475194583.**

 **2) Mr. P. G. Chatterjee, President , BGUS , Mob. No. - 7063737757**

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**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 various 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. 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. It will not be possible to continue education project 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".**

**Condition of Project area of BGUS:-** Majority of families of project areas are very deplorable condition in economic. The parents and the livelihood earners have to go out every day to earn. The children are deprived from assistance of the family and in education, awareness in health and hygiene, social duties and responsibility etc. B.G.U.S. take up to aware these families not only in educational but also in awareness from all sides such as, child education, health & hygiene, social responsibility and duty etc.

1. **SYNOPSIS OF ASHA FOR EDUCATION PROJECT OF BGUS :-**

ASHA For Education Project of BGUS supported by **“ ASHA For Education “** functioning from Oct. 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. 315 children from the above age group from seven villages are benefiting from the program and their performances are praiseworthy. Also, the above program is very helpful for the all round development of the children**.**

Most of all the teachers of local primary schools, 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 IX + X 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 to Book Bank after final examination. The same books are 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. 100 students are 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 IV ( 6-10 yrs children ) to continue education . 68 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 2024-25 are given below.

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

**BALIA GRAM UNNAYAN SAMITY**

**ASHA FOR EDUCATION PROJECT**

**THE OBJECTIVES (PROGRAM WISE) OF ASHA FOR EDUCATION PROJECT [2023 - 24]**

1. PRE PRIMARY EDUCATION EEEEEDUCATIONEDUCATION
2. BOOK BANK

C. COACHING PROGRAM

1. To prepare children of 3 to 6 yrs. age group for quality Primary Education through quality & meaningful Pre-primary Education and joyful learning in 7 villages.
2. To prepare the Children as they habituated with good habits , discipline , punctuality & cleanliness etc. through behavioral changes
3. To create opportunities for all round development of the children and to reduce mal-nutrition.
4. To encourage the Children for growing school going habits, creativity, learning habits, curiosity to know unknown things /subjects etc along with social, cultural & leadership development through active parental participation
5. To encourage the children with their mother for growing interest and take part in different Co- curricular activities, Social & Cultural activities, National Day's Celebration and different joyful events etc.
6. To reduce early drop out from education by active parental participation and ensure awareness development on various issues on Health, Sanitation, Nutrition, ECCD, Education & Environment.
7. To create educational environment in the society and strengthening it.
8. Those Children are completed successfully pre primary education (3-6 years) through ASHA project will be admitted into local primary school for further primary education and also enrolled the new children in 7 P.P schools in regular manner during the year .
	* 1. To ensure quantity and quality development in education for 68 backward & slow learner Students from class - I to class IV (6 to 10 years )
9. To prevent early drop out from education.
10. To grow interest on Education among the slow learner students with different co-curricular and social activities.
11. To support and encourage the poorer of the poorest students/slow learner students to retain in Educational process.

v. To support the children from laborious families where both parents are busy for earning or go out side for earning in the morning & returned back home in the afternoon and not capable to provide Educational support to their children at home.

1. To ensure Higher Education for the students of class XI and upward classes(16+age group) through Book- Bank services for 100 enrolled new students as much as possible at least 100 students.
2. To improve quantity & ensure quality education of the students and support for higher studies.
3. To create opportunity for Higher Education for the economically back word students.
4. To create opportunity for the students for group studies, information sharing, preparation of study materials etc. for Higher studies from Class XI & upper classes for better result.
5. To reduce drop out from Higher Education & encourage the students for education.
6. To support 100 needy students of class IX & X (14 - 15 age group) to continue education (especially girls students).

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 5. PROPOSED ACVITIES TO ACHIEVE THE ABOVE OBJECTIVES FOR THE YEAR 2024-25.

##  A. PRE-PRIMARY EDUCATION PROGRAM (Period: - from April 01, 2024 to March 31, 2025).

**Plan: -** Quality and joyful Education of Pre primary for 315 Students of 3 yrs. to 6 yrs age group through 7 pre primary Schools in 7 Villages. To achieve the quality & meaningful education, we proposed the following activities – and actions :- (a) Strengthen the Teaching Methodology of Pedagogy System by expert trainer b) Teacher and student ratio is 1 **:** 15 , (c) Teachers Training on Pedagogy Teaching Methodology of NCERT one day Training. (d) Teaching Learning Materials supplies ( Chalk , duster , black board , slate , pencil , Drawing materials i.e. Drawing books , crayon scale , wood pencil to 7 P. P. School (e) Supplementary Nutritious food for PP children & utensils for cooking nutritious food.(f) Monthly Growth Monitoring checkup of all children, (g) Meditation, Co-curricular activities and materials supplies to 315 students for joyful playing and indoor picture reading, dance, recitation, debate, on Saturday, (h) Mothers meeting for Awareness of child education, health & hygiene, sanitation, value of nutrition food to child’s total development (i) Practical demonstration Hearth program at 7 units to mothers on preparation of fortified nutrition food through awareness camp and continue for 6 days & follow up. (j) Quarterly academic evaluation test, (k) Monthly field visit (l) Children Sitting arrangement ( i.e. Mat.) , (m) Regular follow-up Monitoring by staff of office / supervisor. (n) Annual sports and game & cultural program for pre primary children and village level & central

(o) Recording, Record keeping & Reporting the information, (p) Two day training of 21 Mothers committee members on child protection by experts.. (q) Drawing season for KG-I & KG-II once in a week. ( r ) Brotochari training for KG-II children once in a week ( Saturday) (s) one full time supervisor for P.P. Schools salary for 12 months. (t) cook for each centre from community mothers for 6 days in a week. (u) for growth monitoring weight machine is necessary for purchased for 7 centre’s (v) Fan & light for 7 centre’s.. (w) minor repairing of 7 centres major importat of 2 units. ( Narayanpur & Dullya ) (x) Computer training , one computer with printer. (y) Educational Tour for enrolled children i.e. 315 children

**Reason: -** Quality and pedagogy based education for 315 students.

**Who: -** Teachers, Supervisor, Trainer , Members of Mothers Committee Management committee are all responsible for the education activities under the super vision of BGUS.

 **Time** : - Throughout the education session 2024 – 25 ( April 01, 2024 to March 31, 2025 )

**How: -** School level arrangement, staff active involvement, Monitoring of supervisor, Active participation of Parents, active support of adjoining social workers, above all BGUS Intervention and all support from ASHA , UIUC.

**vii) Expected Out Come: -** (a)315 Students studying Pre primary Pedagogy method, (b) To achieve the quality education & total development (c) 116 Children will be completed Pre-primary education & admitted in class I of nearby government primary schools for further study in the last year (d) No Mal-nutrition student, (e) Acquire of Good habits among children (f) Attendanceofstudents is increased (g)No drop out child from education. (h) More aware among parents and in neighbor fellows through annual sports & games and cultural program per year. (i) Uplift of child education / pre primary education environment in the society and to spread mass awareness among in the community people in general.

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**Means of Verification: -** Attendance Registers for student & staff, Teachers Minutes Book, Register,

 Meeting Record Register for mothers meeting, Record of student’s evaluation registered of growth

 Monitoring, Assets of 7 P. P. Schools record maintenance by teachers, Stock registered, Maintain in

 concerned school, Cash Book, Ledger Book, Cash Memo/ Bills, Vouchers, Money Receipts, Stock

 Books, Program reports, Requisition / Demand Slips, Health / Growth Monitoring Card follow up,

 Record keeping, Application, Report, Photos, etc. are keeping and physical verification to education

 Program, Meeting of teacher & parents.

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

**What: -** To provide Book-Bank services to 100 New Members will be enrolled as the proposed year 2024 – 25 ( April 01, 2024 to March 31, 2025 ) To continue the service run the Book-Bank to the students, we ensure following activities :- (a) Take application of new member , (b) verify the documents and enrolled in book bank members register, (c) Demand collection and verify the authentication of applicant , (d) Books ordered and purchase, (e) distribution of books to the students and keeping record with signature of students, (f) To provide Books and Reference Books to the members for preparation of notes, (g) To give the books to needy 100 students of class IX & X **(**(h) counseling for choosing better course and vocabulary training, (i) Study Room facilities (j) Regular follow up Monitoring, Record keeping & Reporting. (k) chatrabondhu ( Guide Book) for class III & IV.

**Why: -** For Higher Education and to achieve the above Objectives and modern education syllabus book bank is essential to gather more knowledge and course for students of class IX & X and upper classes.

**Who: -** Students, Members, Other Staff, Resource Persons, Governing Board Member along with librarian are responsible for the program under the super vision of BGUS.

**When: -** Throughout the proposed Year 2024 – 25 ( April 01, 2024 to March 31, 2025 )

**Whom: -** 100 new students and 100 students of Class IX & X (Total 200 students will be benefited).

**Process : -** Application collection, Membership renewal, verification, demand collection, Book are ordered and purchase, lending books through book bank, Information sharing among the members and society.

**Expected Outcome: -** (a) 100 Students will be benefited from Book Bank and continuing higher studies, (b) Ensured Quality Education and better performance, (c) Interested members grown for r higher education. (d) 100 needy Students of class IX & X will be benefited and continue their education..

Verification: - Application, Membership Register, Demand Slips, Cash / Ledger Book, Cash Voucher, Cash Memo, Stock Book, Minutes Book, Report, Record keeping, verification.

 **C. COACHING PROGRAM:-**

**What: -** To provide Quality and quantity coaching for Class - I to class IV for total 68 Primary students (Age group 6 to 10 Yrs.). We proposed the following activities to run the coaching program smoothly for the period from 1st April 2024 to 31st March 2025 (a) Accept the applications from Coaching Instructors along with eager parents who want to admit their children to coaching (b) The Instructors are recruited on

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temporary contact basic. (c) Student & Teacher ratio – 10 students : 1 Instructor. (d) Students of backward in academic quality shorted. (e) The backward students are taken special care. f) Provide quality coaching

For 215 days (g) co-curricular activities, debate class, picture reading, question – answer class are provided one day per week. (h) Ex-book and reference books are distributed (i) Follow up and field Visit and keep record (j) Parents meeting monthly. (k) Student counseling for better education and other performance. (l) Annual sports & game. (m) Participation of students to annual cultural program. (n) Quarterly evaluation in academic session. (o) Observation and participation of National importance day celebration. (p) Staff Training on Pedagogy Methodology (NCERT) (q) Record keeping and Reporting (r) Create mass awareness among the coaching students, parents and community general. (s) Arrangement of Digital class by Computer and Android phone & T. L. Method.

**Why: -** To improve quality and quantity education and prevent of early drop out from education among backward & slow learner as well as to obtain the Objects.

**Who: -** Coaching Instructors, Resource Persons, Parents and Management. Monitoring of supervisor and super vision of BGUS.

**Program Period: -** Throughout the year from (1st April, 2024 to 31st March 2025) .

**Whom: -** 68 Students of Class - I to Class - IV.

**How: -** Village / Para / Hamlet wise arrangement. Teacher and student ratio 1: 10. Coaching provide 5 days in a week. 10 students in a batch only.

**Expected Out Come: -** Quality and quantity education, No drop out, Skilled in education sector and cultural performance.

Increase importance of education to the students and parents & community general.

**Mode of Verification; -** Students & Staff Attendance Register maintenance, Record of educational evaluation of pupil, Cash Memos, Bills, Demand Slips, Cash Book, Ledger Book, Register, List of Participants, Report, Record, Photos etc and physical verification.

**D. School time** a) School time will be changed and it will be started from 10.30 to 3.30 pm. b) KG class will closed at 2 pm c) The Nutritious food will be prepared by the community mothers and provide them some honorarium

**6. PROPOSED BUDGET (PROGRAM WISE) FOR THE YEAR 2024- 25.**

 **EXPECTED INCOME for the Year 2024-25 ( April 01, 2024 to March 31,2025) :-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **(Details note enclosed under column 9 below)****Particulars** |  **ASHA Fund FC Rs.** |  **Local Fund BGUS Rs.** | **Total Fund Rs.** |
|  |  |  |  |  |
| **a)**  | **Anticipated Opening Balance at the beginning of the year i. e. as on April 01, 2024:-** | **1,80,000.00** | **1,38,000.00** | **3,18,000.00** |
| **b)** | **Expected Income :- (Proposed) for 2024-25** | **12,00,000.00** | **--------------** | **12,00,000.00** |
|  **c)**  | From ASHA UIUC Local collections/ Donation / Parents contribution | -------------- | **2,00,000.00** | **2,00,000.00** |
| **d)** | **Expected Bank Interest -** | **1000.00** | **840.00** | **1840.00** |
| **7.**  | **Total Income Proposed -****TOTAL EXPENDITURE PROPOSED for 2024-25: Programs** |  **13,81,000.00**From ASHA (Rs.) |  **3,38.840.00****From Local****(Rs.)** | **17,19,840.00**Total (Rs.) |
|  | **a)** **Pre-primary Education**  | **10,26,190** | **3,00,450** |  **13,26,640** |
|  |  **b) Book-Bank -** | **1,21,000** | **15,000** | **1,36,000** |
|  | **c) Coaching Program -**  | **79,280** | **19,320** | **98,600** |  |
|  | **d)Common Program for Pre-Primary& Coaching** | **33,000** | **2270** | **35,270** |  |
|  | **e) Administrative Expenditure** | **1,21,530** |  **1800** | **1,23,330** |  |
|  | **Total Expenditure Proposed:** |  **13,81,000** | **3,38.840** | **17,19,840** |  |

**8. Proposed Expenditure in details (Program Wise) for 2024 - 25 :-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **A. Pre-primary Education Program :- Rs.13,28,440.00****(Detailed Break up under column 10/A, below).** |  |  |  |
|  **i)** | Staff Salary – (a+b+c) | 66,000 | 6,000 | 72,000.00 |
|  | a) Supervisor - (one) @ Rs. 6000/- p.m. for 12 months |  |  | **4,30,200** 24,000 |
|  b) Salary for existing 20 teachers  ( Rs. 35,850/-pm x 12 months )=c) Drawing Teacher(2) 1000x2x12 | **3,94,350**24,000  | 35,850 |
| **ii)** |  Staff Training for 20 P.P. Teacher for 2 days Tea & Tiffin ( @ 30/- x 20 x 2) =1200 Training Materials & Others @25/-x 20x2 days =1000 Resource Person Entertainment 500/- x2 =1000  | **3000** | **200** | **3200** |
| **B/ i)****ii)** | Training for Mothers Committee Members ( 1 Day )Tea & Tiffin for Mothers ,staff & Resource ( @ 25/- 25 =625 Training Materials & Others @35 x 25 =875 **Teaching & Learning Materials** for 315 P. P. Students Books for ( 315 @ 300/-) ( 3 books x 100/-) = 94,500/-Ex Books for 213 P. P. stud. x 200/- =42,600/- Slate & Pencil 112 x 150/- = 13,440/- | **1300**1,25,540 | **200** 25,000 | **1500**  **1,50,540**  |
|  **iii)****iv)**  | Teaching Materials ( Chalk, duster, Board, chart etc.) for 7 P.P . 7 P. P. School @ 1000/-)= =Rs. 7,000/-Drawing Equipment 100stu @100/- ==10,000Sitting Arrangement at 7 unitsCost of 21 Sataranchi @300/-**v) Growth Monitoring, Health Check up** for H. cheque up by Sp. Doctor 315 PP Students x 2 times @100/- = 10,000/- | 7000 90006,300 9,000 |   1000  3,000 |  **7,000** **10,000** **6,300** **12,000** |
|  | Growth Monitoring Card & Paper = 2,000/-**vi)** Nutritious Foods for 315 Stu. for 180 days ( 315 stu @8/- per day x 180 days) |  **ASHA** 2,83,500 7,000 |  **Local**1,70,100  |  **Total** **4,53,600** **7000** |
| **vii)** | Cooking utensil 1000/- x 7/-Cooking expeses for 7 unit @500/-pm**Practical Demo. On Nutrition**With 30 Mothers @30/- x 7/- **viii) Maintenance & development cost for 5 P.P School** Minor Repair @ Rs. 5000/- per School  |  4,20020,000 | **42,000** 2,1005,000 |  **42,000** **6,300**  **25,000**  |
|   | ix) Electrification for 7 P P School @ 500/- x4 qtr x 7 Unit  Repairs for light & fan etc. for 7 PP @1000/-  x) Recreation Facility development of 7 P. P. 5000/-( Purchased toy & Indoor play materials @ 5000/- x 7 PPxii) **Exposer trips for 100 P.P. Mother& students 20 PP Teacher** Tea & tiffin for 100 x 70/- = 7000/- Bus hire charges =13000-**TOTAL****8. B. BOOK-BANK :- (Proposed Expenditure for 2024-25) :- Rs. 1,36,000.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **i)** | Salary for Librarian @ 3000/- x 12 months |  **24,000** | ---------- | **24,000.00** |
| **ii)** | Books and Reference Books for 100 book bank members@500/-  |  50,000 |  10,000 | **40 60,000.00** |
|  **iii)** | **Text Books for 100 Needy Students of Class IX-X @500**/-  |  20,000 | 5,000 | **14**  **25,000.00** |
|  | **Total Expenditure Proposed** |  **94,000** |  **15,000** | **1,09,000.00** |

**8. C. COACHING PROGRAM :- (Proposed Expenditure for** **68 s 68 students of Class I TO IV 2024-25) :- 98,600.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **i)** | Fees for 68 Stu. For 12 Months-. @100(80+20) per months\*12 months ( 68x100x12m) | 45,000 | 18,000 | **63,000.00** |
| **ii)** | Teaching & Learning Materials – ( Ex Books 68 Stu. @ 250 = 17,000 | 25,000 | 6,875 | **31,875.00** |
|  |  |  |  |  |
|  | TOTAL | **70,000** | **24,875** | **94,875.00** |
| **8. D.** | **Common Program for pre primary & Coaching Students (Proposed Expenditure for 2024-25) Rs. 35,270** |   |  |  |
|  | National & Important Day Celebration (4) at 7 Villages ( 23rd & 26th Jan & 15th Aug and 2nd Oct ) ( 1000 x 6/- )   **ii) Annual Games & Sports**  a) Annual Sports for 315 PP students distributed into 3 cluster (Balia+ Kashipur PP-118, Ichapur+Jigra+Bkd = 106, Dullya & Narapunpur = 96 Students ) 2 group for each class , 18 events x 3 class (18x3) 54 prizes @ 80/- = 4320b) Tiffin for 315 @ 30/- = 9450d) Mike & Pandel & Decoration for 3 places = 4500e) Sports Equipments for 3 places = 3230**Annual cultural Programs** Tiffin 380 @ 15/- = 5700/-  Decoration & Mike =2070/-  | 7000 20,000 | -------- 4,270 | **7,000.00****24,270.00** **7875.00** **9000.00** |

**8. E. Administrative Expenditure for above Project :-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  **Proposed Expenditure :- Rs 1,23,330.00**  |  **ASHA**  **Rs.** | **LOCAL****Rs.** |  **TOTAL**  **Rs** |
| **a)** |  Stationary & Printing @ Rs. 800/- Pm \*12 months |  9600 |  | **9,600.00** |
| **b)** |  Travel @ 300/- PM x 12 Months  |  3600 |  | **3600.00** |
| **c)** |  Computer Cartridge, Paper @200/- x 5 = 1000 Maintenance / Repairing charges @500/- x 12 = 6000Service charges etc. for Computer @2400/- PM = 28800 | 36,000 |  | **36,000.00** |
| **d)** |  Postage & Telephone @ 600/- pm x 12 =  |  8,400 |  | **8400.00** |
|  **e)** |  Accounting / Audit Charges @250/- x 12 p.m.  | 20,000 | 10,000 | **30,000.00** |
|  **f)** g)  |  Salary for Office Assistant @3000/- x 12  Misc. ( Bank) TOTAL | **25,000**1,02,600 | **5,000** 15,000 | **30,000.00****1,17,600.00** |

  | 14,0007,00030,00015,000 **10,26,190**36,000 40,000 45,0001,21,000  65,280 14,000  79,280 6000   20,000 7,000 33,000      9600 3600 34,000  7,200 30,000 36,000 1130 1,21,530  |  **5,000**5,000 **3,00,450**10,000 5,00015,00016,320 3,000  19,320    1,5007702,270 1800  1800 |  **14,000** **7,000** **35,000** **20,000** **13,26,640** **36,000** **50,000** 50,000 **1,36.000**81,600 17,000  98,6006,00021,5007,77035,270 9600 3600  35800   7200  30,000 36,000 1130 **1,23,330** |
|  |  |  |  |  |
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|  | Page -1010. A1 Staff Salary :Detailed List of Proposed Pre Primary Teacher and their salaries under ASHA For Education Project for the Year 2024-25

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Sl No | Name of the existing Teachers | Qualification | Experience | S Salary(Rs)C Current (2023- 24) Per Month | Proposed for 2024-25 |
| 01 | Kalpana Samanta | SF | 31(yrs.) | **1950/-** | 2250/- |
| 02 | Rita Bag | HS | 27 | **1750/-** | 2000/- |
| 03 | Nasima Begum | HS | 27 | **1750/-** | 2000/- |
| 04 | Manjusree Bhattacharjee | BA | 26 | **1750/-** | 2000/- |
| 05 | Swapna Samanta | HS | 15 | **1600/-** | 1900/- |
| 06 | Krishna Maity | SF | 14 | **1600/-** | 1900/- |
| 07 | Mita Pal | HS | 14 | **1500/-** | 1800/- |
| 08 | Jhuma Pakhira | HS | 14 | **1500/-** | 1800/- |
| 09 | Madhumita Bag | SF | 13 | **1500/-** | 1800/- |
| 10 | Soukatara Bibi | SF | 15 | **1500/-** | 1800/- |
| 11 | Tapati Dey | HS | 13 | **1500/-** | 1800/- |
| 12 | Mangala Das | SF | 13 | **1500/-** | 1800/- |
| 13 | Sanchaita Manki | SF | 13 | **1500/-** | 1800/- |
| 14 | Santana Patra | SF | 11 | **1500/-** | 1800/- |
| 15 | Soma Banerjee | SF | 11 | **1500/-** | 1800/- |
| 16 | Modhumita Dutta | HS |  9 | **1400/-** | 1700/- |
| 17 | Paromita Maity | HS |  8 | **1400/-** | 1700/- |
| 18 | Sima Jana | SF |  1 | **1100/-** | 1350/- |
| 19 | Kabita Majhi | SF |  Do  | **1100/-** | 1350/- |
| 20 | Tulika Chowdhury | HS | 6 Months | **1100/-** | 1350/- |
|  | Salary Per Month TOTAL | 30,000/- | 35,850/- | 3 |
|  |  |  |
|  | Year wise total :- ( For 12 Months ) -Proposed Salary for the year 2024-25 for 20 teachers @ Rs. 35,850/- per month x 12 months  | 4,30,200/- |
|  |  |
|  |

 |
| **11)** |

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|  **Page-11** |

**Total expenditure proposed in a nutshell for the year 2024-25** **Rs. 17,19,840/-** |
|  | **ASHA (F.C)** | **Local BGUS** | **Total** |
|  | A) pre-primary education program | Rs. 10,26,190/- | Rs. 3,00,450/- | Rs. 13,26,640/- |
|  | B) Book Bank | Rs. 1,21,000/- | Rs. 15,000/- | Rs. 1,36,000/- |
|  | C) Coaching program | Rs. 79,280/- | Rs. 19,320/- | Rs. 98,600/- |
|  | D) Common '' | Rs. 33,000/-  | Rs. 2270/- | Rs. 35,270/- |
|  | E) Administrative expenditure | Rs. 1,21,530/- | Rs. 1800/- | Rs. 1,23,330/- |
|  | Total (11/ A+B+C+D+E) | Rs. 13,81,000/- | Rs. 3,38,840/-  | **Rs.17,19,840/-** |
|  |
|  |  |  |  |
| **12.** |  Source of proposed income 2024-25 |  |  |
|  | a) Opening balance ( anticipated )  | Rs. 3,18,000/- |  |
|  | b) Local contribution expected - | Rs. 2,00,000/- |  |
|  | c) Bank interest (Foreign + Local)(anticipated) | Rs. 1840/- |  |
|  | Total of a +b+ c = |  |  **Rs. 5,19,840/-** |
|  | d) Proposed from ASHA, UIUC  |  |  **Rs.12,00,000/-** |
|  | Grand Total ( a to d ) |  | **Rs.17,19,840/-** |

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**9. Notes on Income :-**

 a) The anticipated Opening Balance for the proposed year Rs. 3,18,000/- ( Rupees Three Lac Eighteen Thousand ) only [ From ASHA Fund Rs. 1,80,000/- + Local Fund Rs. 1,38,000 /-). The above amount will be surplus at the end of the year 2024 -25. So, we the closing balance of last year is transfer as opening balance of financial year 2024-25.

b) Expected that Rs. 2,00,000/- ( Rupees Two Lac ) only will be collected from Local sources (Cash & kinds ) and the rest amount of Rs.12,00,000/- (Rupees Twelve Lac ) only proposed from ASHA UIUC for the year 2024-25.

c) Expected that Rs. 1840/- ( Rs. One Thousand Eight hundred forty ) only will be received as Bank Interest and treated as income for proposed year ( Foreign - Rs. 1000 /- + Local – Rs. 840/- ).

d) Expected total income will be Rs. 17,19,840/- ( Rupees Seventeen Lac Nineteen Thousand Eight Hundred Forty ) only for the proposed year 2024 – 25. [ a) Rs. 3,18,000/- + b) Rs. 14,00,000/- and c) Rs. 1840/- ] above.

10. Detailed Break up and Notes on Proposed Expenditure/Budget for the Year-2024-25. (Program wise)

 A. **Pre-primary Education** :- Proposed Expenditure **Rs. 13,26,640/-**

 i) Staff Salary Proposed for the year 2024-25 Rs. 5,26,200/-

Amount in Rs. Amount in Rs.

 72,000/-

 4,30,200/-

24,000/-

 ( i/ a + b+c )

i/a) One Supervisor @ Rs. 6000/- p. m. for 12 months.

 One supervisor will be continued for the proposed year .

i/b) 20 Pre primary Teachers as per List below

( page 10) for 12 months. Rs. 35,850/- Pm x 12 months

 i/c) Drawing Teacher 2 @ 1000/- p.m. for 12 moths

 **13. PROPOSED BUDGET 2024-25 IN A FIGURE :-**

**ASHA FOR EDUCATION PROJECT OF B. G. U. S.**

**IMPLEMENTING ORGANIZATION BALIA GRAM UNNAYAN SAMITY**

**FUNDED BY ASHA , UIUC**

**BUDGET FOR THE YEAR 2024-25 ( Period April 24 to March 25)**

**PROPOSED INCOME**

**PROPOSED EXPENDITURE**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| OPENING BALANCE ( 01.04.24) **Rs. 3,18,000/-** |  | Pre Primary Edu. Program |  | **Rs. 13,26,640/-** |
| From ASHA , UIUC |  | **Rs. 12,00,000/-** | Book Bank | **Rs. 1,36,000/-** |
| Local Contribution | **Rs. 2,00,000/-** | Coaching  |  | **Rs. 98,600/-** |
| Bank Interest |  **Rs. 1840/-** | Common Program | **Rs. 35,270/-** |
| Total Income |  **Rs. 17,19,840/-** | Administrative Exp. | **Rs. 1,23,330/-** |
|  |  | **Total Expenditure**  | **Rs. 17,19,840/-** |
| **Percentage of Administrative Exp. 7.13 % only** |
|  |

|  |
| --- |
|  |

**NUMBER OF BENEFITING CHILDREN / STUDENTS AGE GROUP WISE**

**6 – 10 yrs**

**3 – 6 yrs**

 **14 + yrs**

 **= 583 Total**

**200 STUDENTS**

**68 STUDENTS**

**315 CHILDREN**

**WITHIN HARIPAL BLOCK**

**TOTAL 583 FROM 7 VILLAGES ( Below )**

**NARAYANPUR**

**BALIA**

**JIGRA**

**ICHAPUR**

**KASHIPUR**

**BAHIRKHAND**

**DULLYA**

**TOTAL CHILDREN / STUDENTS – 583 WILL BE BENEFITED.**

**PER HEAD EXPENDITURE FOR BENEFITING CHILDREN / STUDENTS**

**Rs. 2,950/- ( AVERAGE )**

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We are sending the above **Plan & Budget of Rs. Rs. 17,19,840/- (Rs Seventeen Lac Nineteen Thousand Eight Hundred Forty )** only for ASHA FOR EDUCATION PROJECT of Balia Gram Unnayan Samity for the year 2024-25 in favor of your kind perusal and necessary action. We Proposed **Rs.12,00,000/- (Rupees Twelve Lac )**  only, from ASHA,UIUC and the rest amount **Rs. 5,19,840/- ( Five Lac Nineteen Thousand Eight hundred forty )** only will be collected from other sources. Kindly approved the above Plan & Budget at your earliest for our execution, in time. The Budget period is started from **April 01,2024 to March 31 , 2025 .** Thanks to ASHA, UIUC for their heartiest support for BGUS to reach its goal.

D**ated- ,2024**

 S.C. Pal

BGUS **H.O, Balia**  Secretary

 Balia Gram Unnayan Samity