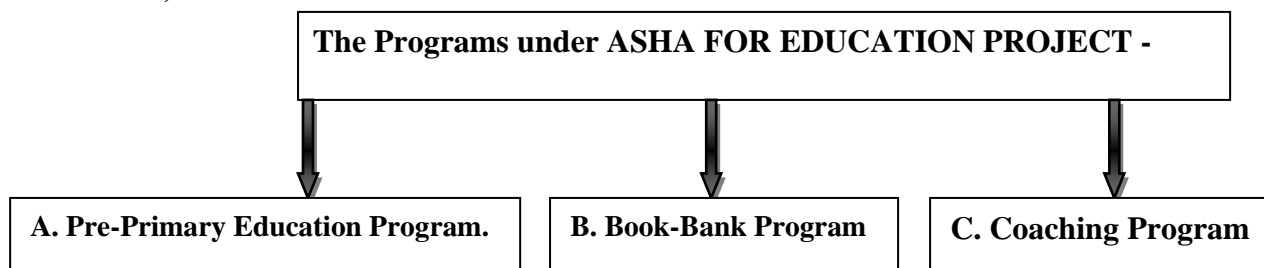


**BALIA GRAM UNNAYAN SAMITY (BGUS)**  
**Balia, Bahirkhand, Hooghly, West-Bengal, India.**  
**Pin - 712 405.**

**DETAILED PLAN & BUDGET FOR ASHA FOR EDUCATION**  
**PROJECT FOR THE YEAR 2020-21(1st April 2020 - March 31, 2021) ( Revised ) .**

**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 - **Jan. 02<sup>nd</sup>, 2020**
- 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 - **31<sup>st</sup> Dec., 2019**
- 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 - **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)



- xii) Contact Persons – 1) Mr. S. C. Pal , Secretary , BGUS , Mob. No. – 9475194583.  
 2) Mr. Tarapada Chakraborty , Mob. No. – 9475135169.

**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. 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 Yojana 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 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. 350 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.

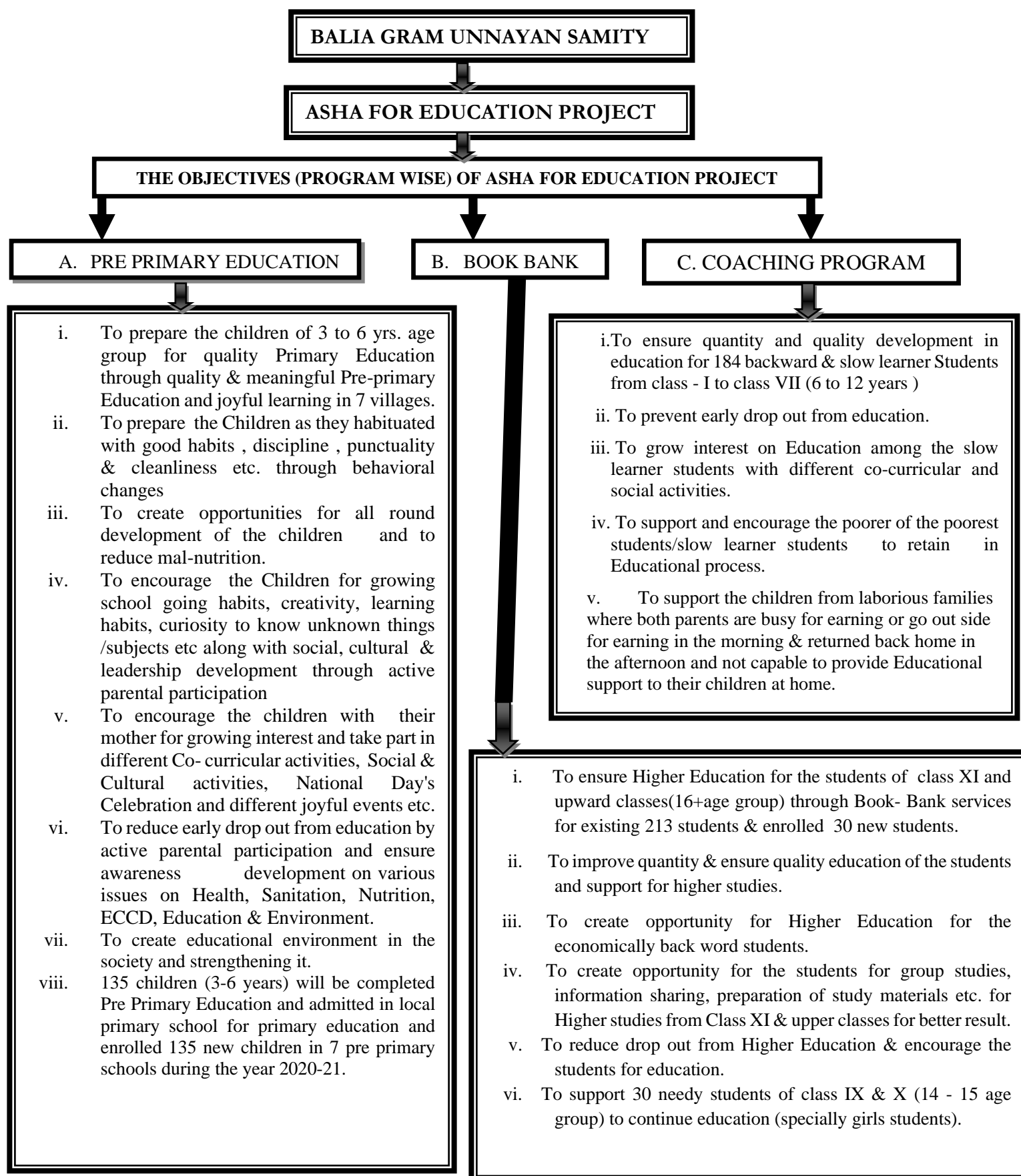
Most of all the teachers of local primary schools, highly appreciated about the progress of the children of our pre primary schools.

Book Bank Program is very important and popular program for the students of class 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 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. 213 students are benefiting from the above program apart from above, 56 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 . 184 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 parcel 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 2020-21 are given below.

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



## 5. PROPOSED ACTIVITIES TO ACHIEVE THE ABOVE OBJECTIVES FOR THE YEAR 2020- 21.

### A. PRE-PRIMARY EDUCATION PROGRAM ( Period :- from April 01 , 2020 to March 31 , 2021 ).

- i) What:** - Quality and meaningful Pre-primary Education for 350 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. (a) Extension of service period of 22 Existing Pre- primary teachers and one Helper. and maintain teacher student ratio on the basis of 1 Teacher : 15 Students , (b) Staff Training for 2 days. (c) Educational Supplies to 350 Children (Learning Materials) (d) Teaching Materials in 7 Schools, (e) Nutritious Food for 350 Children for **140** 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 the pre primary children into 3 cluster, (j) Annual Cultural meet and prize distribution, (k) National Days & Other Important Days Celebration, (l) Children's Day Celebration and ex-proper trip for 120 children of KG-II with their mothers and teachers. (m) Mothers meet (Monthly) for Awareness Generation on Health, Nutrition, Cleanliness, child development , Education , environment etc. and practical demonstration on preparation of nutritious food at home for 210 mothers, divided into 7 groups, by successful mothers . (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 Pre-primary education for 350 children. (t) Training for Mother's Committee Members for 1 day.
- ii) Why:** - Quality and meaningful Pre-primary Education for 350 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. Teachers are responsible for the program.
- iv) When:** - Through out the Year 2020 – 21 ( April 01, 2020 to March 31, 2021 )
- v) Whom:** - For 350 children in 7 Pre-primary Schools in 7 villages under Balia Gram Unnayan Samity.
- vi) How:** - School level arrangement, staff involvement, Parental Intervention/participation, Community support, and BGUS Intervention, above all support from ASHA , UIUC.
- vii) Expected Out Come :-** (a) 350 Students are continuing Pre-primary Education, (b) 135 Children will be completed Pre-primary education & admitted in class I ( one) at local Primary schools for Primary Education, (c) Educational Quality improved, (d) No serious Malnourished Children, (e) Ensured Parental Participation, (f) Good habit grown 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 and developed Class Room's. (m) Developed awareness among the mothers on various issues . (n) Developed educational environment in the society.

**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 213 existing members and 30 new **students** will be enrolled as member during the proposed year 2020– 21 ( April 01, 2020 to March 31, 2021 ) To run the Book-Bank program smoothly, we proposed the following activities :- (a) Membership renewal, (b) New 30 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 ( **New Books for 20 Students** & Old Books for 10 Students) (h) Information sharing about education, (i) Study Room facilities (j) 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, Resourceful Persons, Governing Board Members. Librarian is responsible for the program .
- iv) When:** - Throughout the proposed Year 2020– 21 ( April 01, 2020 to March 31, 2021 )
- v) Whom:** - 213 existing Students and 30 new students (Total 243 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) 32 Students of Class XII will be completed Higher Secondary Education and 34 Students will be completed Graduate level education, (b) 243 Students will the benefited from Book Bank and continuing higher studies, (c) Ensured 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 **their** 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 184 students of Class -I to class VII (Age group 6 to 12 Yrs.).

We proposed the following activities to run the program smoothly for the year 2020 – 21

( April 01, 2020 to March 31, 2021 ) (a) Appointment of Coaching Instructors on contact basis

(10 students: 1 Instructor). (b) Students identification & need verification, (c) Staff Training for 1 day, (d)

Supplies Teaching Learning Materials as per need, (e) Provide Quality **Coaching for 260 days**, (f) Students meet and Counseling when needed, (g) Annual Sports & Cultural Competition , (h) National days

celebration , (i) Follow up (j) School/home Visit when needed, (k) Record Keeping & Reporting.

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

**iii) Who: -** Coaching Instructors, Resourceful Persons , Parents **and** Management. Coaching Instructors are responsible for the program.

**iv) When: -** Throughout the year from ( April 01, 2020 to March 31, 2021 (12 months).

**v) Whom: -** 184 Students of Class -I to Class - VII (6-12 age group).

**vi) How: -** Village / Para wise arrangement. 1 (One) 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, increased Interest on education.

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

## 6. PROPOSED BUDGET (PROGRAM WISE) FOR THE YEAR 2020- 21.

**EXPECTED INCOME for the Year 2020-21( April 01, 2020 to March 31,2021) :-**

<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 April 01, 2020:-</b>	4,088/-	1,84,245/-	1,88,333/-
b) <b>Expected Income :- (Proposed) for 2020-21</b> From ASHA UIUC & Local	9,17,876/-	3,00,000/-	12,17,876/-
c) <b>Expected Bank Interest -</b>	10,036/-	5,755/-	15,791/-
d) <b>Total Income Proposed -</b>	9,32,000/-	4,90,000/-	14,22,000/-

## 7. **TOTAL EXPENDITURE PROPOSED for 2020-21:-**

<b>Programs</b>	<b>From ASHA</b> <b>(Rs.)</b>	<b>From Local</b> <b>(Rs.)</b>	<b>Total</b> <b>(Rs.)</b>
a) <b>Pre-primary Education -</b>	7,40,610/-	2,54,655/-	9,95,265/-
b) <b>Book-Bank -</b>	22,500/-	53,500/-	76,000/-
c) <b>Coaching Program -</b>	1,19,360/-	93,680/-	2,13,040/-
d) <b>Common Program for Pre-Primary &amp; Coaching</b>	15,030/-	39,420/-	54,450/-
e) <b>Administrative Expenditure</b>	34,500/-	48,745/-	83,245/-
<b>Total Expenditure Proposed:</b>	9,32,000/-	4,90,000/-	14,22,000/-

## 8. Proposed Expenditure in details (Program Wise) for 2020 - 21 :-

<b>A. Pre-primary Education Program :- Rs. 9,95,265/-</b>		<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)				
a) Supervisor - (one) @ Rs. 6100 /- p.m. for 12 months		48,800	24,400	73,200
b) Salary for existing 22 teachers ( Rs. 36,755/-pm x 12 months ) as per details given below <b>under column 10/A</b>		3,67,550	73,510	4,41,060
c) Proposed salary for existing one helper @ Rs. 700/- Pm. For Balia Pre Primary School ( Rs. 700/- x 12 months)		8,000	400	8,400
ii/A) Staff Training for 2 days -		160	1,690	1,850
ii/B) Training for Mothers Committee Members ( 1 Day )		1,000	255	1,255
iii) Teaching & Learning Materials -		90,000	38,900	1,28,900
iv) Nutritious Food for 350 Children for 140 days -		1,96,000	74,900	2,70,900
v) Growth Monitoring, Health Check up & Medicine -		10,400	1,000	11,400
vi) Recreational Facilities Development		3,000	500	3,500
vii) Seating Arrangement		1,500	600	2,100
viii) Exposure Tripe		7,000	12,500	19,500
ix) Practical demonstration for mothers on nutrition education		4,000	1,600	5,600
x) Maintenance Cost for 7 P.P. School @ Rs. 1000/- per school →		2,000	5,000	7,000
xi) Meeting Expenses for mothers		200	11,000	11,200
xii) Play Materials Repair / maintenance & purchase for 7 P. P. School		1,000	8,400	9,400
<b>TOTAL</b>		<b>7,40,610</b>	<b>2,54,655</b>	<b>9,95,265</b>

**8. B. BOOK-BANK :- (Proposed Expenditure for 2020- 21)****(Detailed Break up under Column 10/ B) Rs. 76,000/-**

	<u>ASHA</u> <u>Rs.</u>	<u>LOCAL</u> <u>Rs.</u>	<u>TOTAL</u> <u>Rs</u>
i) Salary for Librarian (1) -@ Rs.2,500/-p.m x 12 months	15,000	15,000	30,000
ii) Books and Reference Books	5,500	24,500	30,000
iii) Text Books & Ex Books for 20 Needy Students of Class IX-X	2,000	14,000	16,000
<b>Total</b>	<b>22,500</b>	<b>53,500</b>	<b>76,000</b>

**8. C. COACHING PROGRAM :- (Proposed Expenditure for 2020- 21)****(Detailed Break up under Column 10/ C) Rs. 2,13,040/-**

	<u>ASHA</u> <u>Rs.</u>	<u>LOCAL</u> <u>Rs.</u>	<u>TOTAL</u> <u>Rs</u>
i) Fees for instructors - (as per Break up given below under column 10/ C)	1,05,360	52,680	1,58,040
ii) Teaching & Learning Materials -	14,000	40,000	54,000
iii) Skill Development Training for Instructors ( 1 Day) -	-----	1,000	1,000
<b>TOTAL</b>	<b>1,19,360</b>	<b>93,680</b>	<b>2,13,040</b>

**8. D. Common Program for pre primary & Coaching Stud  
(Proposed Expenditure for 2020- 21) Rs. 54,450/-  
(Detailed Break up under Column 10/ D)**

i ) National Days Celebration.	4,000	4,010	8,010
ii) Annual Games & Sports	8,000	28,100	36,100
iii) Annual Cultural meet	3,030	7,310	10,340
<b>Total</b>	<b>15,030</b>	<b>39,420</b>	<b>54,450</b>

**8. E. Administrative Expenditure for above Project :- ( Proposed)**

	<u>Rs. 83,245/-</u>	-	<u>ASHA</u>	<u>LOCAL</u>	<u>TOTAL</u>
(details break-up under column 10/ E)			<u>Rs.</u>	<u>Rs.</u>	<u>Rs</u>
a) Stationary & Printing @ Rs. 400/- Pm			1,500	3,300	4,800
b) Travel @ 500/- PM x 12 Months			3,000	3,000	6,000
c) Cartridge, Paper , Maintenance & Service charges etc. for Computer @1800/- PM			12,000	9,600	21,600
d) Postage & Telephone			2,000	2,800	4,800
e) Electricity Charges @ Rs.1000/- Pm for 12 months			3,000	9,000	12,000
f) Photos			500	500	1,000
g) Meeting Expenditure			1,000	5,000	6,000
h) Audit Fees & Accountings Charges @1700/-Pm. X 12 months			10,000	10,400	20,400
i) Electric accessories purchased & repairs			500	1,145	1,645
j) Others Expenses / Miss. Exp.			1,000	4,000	5,000
<b>TOTAL</b>			<b><u>34,500</u></b>	<b>48,745</b>	<b>83,245</b>

**9. Notes on Income :-**



a) The Opening Balance for the proposed year 2020-21 will be **Rs.1,88,333/-** (**Rupees One Lac Eighty eight Thousand Three hundred and thirty three**) only (From ASHA Fund **Rs.4,088/-** + Local Fund **Rs.1,84,245/-**). The above amount is surplus at the end of the year 2019-20. So, we treated this amount as income for proposed year 2020- 21.

b) Expected that **Rs. 3,00,000/-** ( Rupees Three Lac ) only will be collected from Local sources (Cash & kinds) and **Rs. 9,17,876/-** (**Rupees Nine Lac Seventeen thousand eight hundred and seventy six** ) only proposed from ASHA UIUC for the year 2020-21. We proposed the above amount from ASHA , UIUC as per instruction from ASHA vide earlier email dated **April 25 , 2020**.

c) Expected that **Rs. 15,791 /-** will be earned as Bank Interest and treated as income for proposed year (Foreign -**Rs. 10,036/-** + Local - **Rs. 5,755/-**). **Expected Total income will be Rs. 14,22,000/-** ( **Rs. 1,88,333/-** + **Rs. 3,00,000/-** + **Rs. 9,17,876/-** + **Rs. 15,791/-** )

## **10. Detailed Break up and Notes on Proposed Expenditure/Budget for the Year-2020-21.**

### **(Program wise)**

**A. Pre-primary Education :- Proposed Expenditure Rs. 9,95,265/-**

**i) Staff Salary Proposed for the year 2020-21**

i/a) One Supervisor @ **Rs. 6,100/-** p. m. for 12 months.

( Same as past year) ( Rs. 6100/- x 12 )

One supervisor will be continued for the proposed year .

i/b) 22 Existing Pre primary Teachers as per List below

( page 10) for 12 months. ( Same as past year)

**Rs. 36,755/- Pm x 12 months**

Amount in Rs.	Amount in Rs.
	73,200/-
	4,41,060/-

Detailed List of Proposed Pre Primary Teacher and their salaries under ASHA For Education Project of B.G.U.S.

<u>Sl No</u>	<u>Name of the existing Teachers</u>	<u>Qualification</u>	<u>Experience</u>	<u>2019-20 Salary(Rs) Per Month Paid last year.</u>	<u>Proposed for 2020-21 Salary(Rs) Per Month</u>
01	Kalpana Samanta	SF	27(yrs.)	2750/-	2750/-
02	Rita Bag	HS	23	2480/-	2480/-
03	Nasima Begum	HS	23	2480/-	2480/-
04	Manjusree Bhattacharjee	BA	22	2480/-	2480/-
05	Swapna Samanta	HS	11	1840/-	1840/-
06	Krishna Maity	SF	10	1840/-	1840/-
07	Sarbani Bhattacharya	HS	10	1660/-	1660/-
08	Mita Pal	HS	10	1660/-	1660/-
09	Jhuma Pakhira	HS	10	1660/-	1660/-
10	Madhumita Bag	SF	9	1660/-	1660/-
11	Soukatara Bibi	SF	11	1640/-	1640/-
12	Mousumi Majhi	B.Sc.	8	1625/-	1625/-
13	Tapati Dey	HS	9	1520/-	1520/-
14	Mangala Das	SF	9	1520/-	1520/-
15	Sanchaita Manki	SF	9	1520/-	1520/-
16	Santana Patra	SF	7	1410/-	1410/-
17	Soma Banerjee	SF	7	1325/-	1325/-
18	Modhumita Dutta	HS	5	1255/-	1255/-
19	Paromita Maity	HS	4	1220/-	1220/-
20	Alpona Ledge	B.A.	2	1110/-	1110/-
21	Anita Mandi	B.A. (H)	2	1100/-	1100/-
22	Popi Banerjee	HS	1	1000/-	1000/-
<b>Salary Per Month</b>				<b>TOTAL</b>	<b>36,755/-</b>

i/c)	Existing <b>One Helper</b> for Balia Pre Primary School ( Part time ). Monthly remuneration Rs.700/- pm for 12 months ( Rs. 700/- x 12)		<b>8,400/-</b>
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\* No increment is proposed for Staff Members for the year 2020-21 , due to scarcity of Fund. All the staff members are eligible for yearly increment for their satisfactory performance. But they proposed not to provide annual increment for the year 2020 – 21 , due to scarcity of fund .

<u>Sl No.</u>	<u>Particulars</u>	<u>Amount In Rs.</u>	<u>In Rs.</u>
ii/A)	<b>Staff Training for 2 days for 22 Teachers : -</b>		<b>Rs. 1,850/-</b>
	a) Training Materials @ Rs. 25 /- (Ex-book @Rs. 10 /-+ Pen @ Rs. 10 /- + Other materials @ Rs. 5 /- ) = Rs.25 /- per head X 22 Teachers.=	<b>Rs. 550 /-</b>	
	b) Tea & Tiffin @ Rs. 25 /- Per day per Teacher X 22 Teachers for 2 days =(Rs.25/-X22X2 days)	<b>Rs.1,100/-</b>	
	c) Travel for Resource Person Rs.100/- Per day for 2 days =	<b>Rs. 200 /-</b>	

	We proposed staff Training for two 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 develop. Communication skill develop. and record keeping & reporting. A Training scheduled will be prepared for the above purpose and according to the scheduled the training will be arrange for two days.		
ii/B)	<b>Training for Committee Members :-</b>		<b>Rs. 1.255/-</b>
	Mothers Committee Members training for one day for 21 members ( average 3 members from each pre primary school )		
	a) Training Materials @ Rs. 25/- x 21	Rs. 525/-	
	b) Tea & Tiffin @ Rs. 30/- per head for one day x 21 persons	Rs. 630/-	
	c) Travel & Entertainment cost for resource persons.	Rs. 100/-	
iii)	<b>Teaching Learning Materials -</b>		<b>Rs.1,28,900 /-</b>
	a) Teaching Materials at 7 Schools as per requirement (such as different Charts, Chalk, Duster, Board etc. ) @ Rs.500 /- (average) per school throughout the year for 7 school -	Rs. 3,500/-	
	b) Learning Material, Books, Ex-books, Slate, Pencils, Color Pencils, Art Paper etc. for 350 Students Average 4 Books @ Rs. 80/- per books ( ave. ) ( Rs. 80 x 4 x 350 ) students = We proposed parental contribution @ Rs. 80/- per set (Average).	Rs. 1,12,000/-	
	Ex-Books @ Rs. 50 /- per student for 243 students	Rs.12,150/-	
	Slate @ Rs. 50 /- X 25 pieces	Rs. 1,250/-	
	We proposed parental contribution @ Rs. 10/- per student		
iv)	<b>Nutritious Food:-</b>		<b>Rs.2,70,900/-</b>
	a) Proposed Nutritious cooked food for 350 students @ Rs.5.50 /- per child per day for 140 days in the year 2020-21 (Rs. 5.50 /- X 350 students X 140 days) Out of Rs. 5.50/- parental contribution in cash / kinds will be Rs. 1.50/- per day for 140 days. Or say Rs.73,500/-	<b>Rs.2,69,500/-</b>	
	b) Miscellaneous expenses / Utensils required for 7 pre primary schools @Rs.200/- per school x 7 schools for cooking food	<b>Rs. 1,400/-</b>	
v)	<b>Growth Monitoring, Health check up &amp; Medicines.</b>		<b>Rs.11,400/-</b>
	Required growth monitoring Card for 120 @ Rs.10 per card	Rs.1,200/-	

			<b>Page-12</b>
	b) Yearly Health Check up for 350 Children will be done by Specialist Doctor @ Rs. 12/-per child (Rs. 12 X 350) students in 7 schools.	Rs.4,200/-	
	c) Medicines will be provided to deserving children who needed, average cost Rs. 200 /- per child for 30 students	<u>Rs.6,000/-</u>	
vi)	<b>Recreational Facilities Development -</b>		<b>Rs.3,500 /-</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. 500 /- only per school for 7 Schools		

vii)	<b>Sitting Arrangements in 7 Schools</b>		<b>Rs. 2,100 /-</b>
	Mattress will be purchased for sitting arrangement in 7 Schools. Proposed Rs. 300 /- per School (Rs. 300 /- X 7 Schools).		
viii)	<b>Exposer Trip</b>		<b>Rs.19,500/-</b>
	Arrange an exposer trip at a local children/women park for 120 children of KG-II with their 120 mothers & 20 teachers. Cost for above @ Rs. 75/- per head towards travel, Tiffin etc, total 260 heads. Proposed mother's contribution @ Rs. 60/- per mothers Rs. 7,200/-.		
ix)	Practical demonstration on nutrition education for 210 mother divided into 7 groups @ Rs. 800/- per group for 7 groups.		<b>Rs. 5,600/-</b>
x)	Maintenance Cost for 7 P.P. School @Rs. 1000/-(average)		Rs. 7,000/-
xi)	a) Monthly mothers meeting in 7 pre primary schools for 11 months will be arranged. Tea will be provided to the mothers ( Rs. 2/- per head per meeting x 350 mothers x 11 months) b) Annual meeting arranged for 350 mothers divided in 3 groups and 3 clusters , Tea & snacks will be provided to the mothers @ Rs. 10/- per mother x 350 mothers	<b>Rs. 7,700/-</b>  <b>Rs. 3,500/-</b>	<b>Rs. 11,200/-</b>
xii)	<b>Play Materials repairing / Maintenance &amp; Purchase for 7 Pre Primary Schools</b>		<b>Rs. 9,400/-</b>
	<b>Total expenditure proposed for pre primary education program</b>		<b><u>Rs. 9,95,265/-</u></b>

<b>10. B.</b>	<b><u>BOOK-BANK :- Total expenditure proposed</u>    <u>Rs. 76,000/-</u></b> <b>Detailed Break up given below:-</b>		
	i) Salary for Librarian (one) proposed for the year 2020-21 @ Rs. 2,500/- P.M. for 12 Months		<b>Rs.30,000 /-</b>

			<b>Page-13</b>
	ii) Books and Reference Books :- New 120 Text Books Reference Books will be purchased. Approx Cost @ Rs. 250 /- per books		<b>Rs.30,000 /-</b>
	iii) Books for 20 needy students of class - IX-X @ Rs.800/- per student. We proposed to provides books to 20 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. 100/- per head )		<b>Rs. 16,000/-</b>
	<b>Total expenditure proposed for book bank</b>		<b><u>Rs. 76,000/-</u></b>

10.C	<b>Expenditure under Coaching Program :- Rs.2,13,040/- Details Break-up given below:-</b>		
	Coaching Program is proposed for 184 Students out of which 126 in Primary section (Class -I to IV) and the rest 58 in Secondary section (Class - V to VII) (Approx) according to 10 students : 1 Instructor basis or 10:1 Group basis <b>for 260 days</b> for the year 2020-21.		
	<b>i) Coaching Fees for Instructors</b>		<b>Rs.1,58,040/-</b>
	Coaching Fees proposed @ Rs. 70 /- per student per month for Primary section and Rs. 75 /- per month per student for Secondary sec. for 12 months ( <b>260 days</b> ) . (Rs.70/-x 126 x12 months ) + (Rs.75-x 58 x 12 months) (Parental contribution Rs. 10/- per. students per month = 22,080/-)	<b>1,05,840/- <u>52,200/-</u></b>	
ii)	<b>Teaching learning materials</b>		<b>Rs 54,000/-</b>
	Teaching Learning Materials i. e. Books (if required), Ex-books, will be provided to 184 students of class - I to class - VII as required by the students. Average cost is proposed @ Rs. 293.50 per students for 184 students (184 X Rs.293.50) = 54,004 /- or say Rs. 54,000/- (Parent's contribution Rs. 60/- per students.= Rs. 11,040/- ).		
iii)	<b>Skill Development Training for coaching Instructors ( 1 Day)</b>		<b>Rs. 1,000/-</b>
	Skill Development Training will be arrange for the Instructors for 1 day according to the program schedule. Proposed cost for the above is given below :-		
	a) Training Materials for 14 instructors @ Rs.30/-per head	Rs.420/-	
	b) Tea & Tiffin @ Rs.30/- per head for 14 instructors Rs.30/- x1x14=	Rs.420/-	
	c) Travel for resources persons and entertainment cost @ Rs.160/-	<u>Rs.160/-</u>	
	<b>Total cost proposed for coaching Program</b>		<b><u>Rs.2,13,040/-</u></b>

			<b>Page 14</b>
10. D)	<b>Common Program for Pre Primary &amp; Coaching Program - Rs. 54,450/-</b>		
	<b>i) Annual Sports, Cultural meet, Children Day Celebration, Children Fair and different National days celebration</b>		
	<b>a) Different National Days , Children Day etc. will be celebrated by the students with great enthusiasm (350+184)=534 student @ Rs.15/- per student for a year</b>		<b>Rs.8,010/-</b>
	<b>b) Annual sports</b>		<b>Rs. 36,100/-</b>

	i) Annual Sports for 350 Pre Primary students divided into 3 clusters. Cluster - 1- Narayanpur & Dullya P. P. School 107 students Cluster -2- Bahirkhand & Jigra & Ichapur P. P. School - 130 students Cluster - 3 -Baliala & Kashipur P. P. School - <u>113 students</u> Total 350 students		
	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. 60/- (Average) per prizes. =Rs. 60/- x 108	Rs. 6480/-	
	ii) Annual Sports for Coaching Students :- 184 coaching students divided into 6 groups ( 3 Gr. For boys & and 3 Gr. for girls ) events for each group , total event 18 and one event for volunteers and another one event for mothers total 20 events and three prizes for each events , Total 60 prizes required =Rs. 60/- x 60	Rs. 3600/-	
	iii) Sports equipments and others -	Rs. 2000/-	
	iv) Tiffin for 534 children @ Rs. 30/-	Rs. 16,020/-	
	v) Travel for guest and judges with entertainment @Rs.500/- per place for 4 places.	Rs. 2000/-	
	vi) Pandels & mike - @ Rs. 1500/- x 4 places	<u>Rs. 6000/-</u>	
	<b>c) Annual Cultural Competition</b>		<b>Rs. 10,340/-</b>
	<b>i)For Pre Primary &amp; coaching students (350+184) 534 students , total students divided into 7 groups and three events for each group i.e. 21 events for students and another 2 events for mothers and volunteers total 23 events ( 23 x 3 prizes ) , 69 prizes require @ Rs. 60/- per prizes (average)</b>	<b>Rs. 4140/-</b>	
	ii) Tiffin for 500 students @ Rs. 10/-	Rs. 5000/-	
	iii) Travel for judges and guest entertainment cost for 2 days @ Rs. 350/- per day	Rs. 700/-	
	iv) Stationeries & others	<u>Rs. 500/-</u>	
	<b>Total expenditure proposed for common program</b>		<b><u>Rs. 54,450/-</u></b>

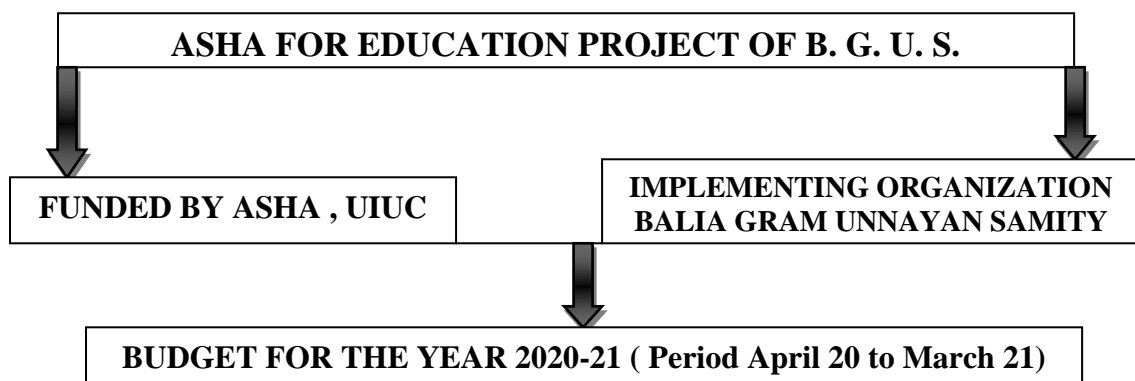
10. E.	<b>Administrative Expenditure : - ( Proposed )      Rs.83,245/-</b>		<b>Page-15</b>
	a) Stationary & Printing Proposed @ Rs. 400 /- per month X 12 months	Rs. 4,800/-	
	b) Travel @ Rs.250 /- per month for 12 months and for supervisor @ Rs. 250/- pm Total Rs. 500/- pm x 12 months	Rs. 6,000 /-	
	c) Cartridge, Paper etc. & Service charges for Computer - Rs. 1800/- per month for 12 months	Rs. 21,600 /-	

d) Postage & Telephone @ Rs.300/- PM for office & Telephone Charges for supervisor @ Rs.100/- pm Total Rs. 400/- Pm. For 12 months ( Rs. 400/- x 12 )	Rs.4,800 /-	
e) Electricity Charges @ Rs. 1000/- Pm x 12 Months	Rs.12,000/-	
f) Photos	Rs. 1,000/-	
g) Meeting Expenses for 12 months @ Rs. 500/-	Rs. 6,000/-	
h) Audit Fees & Accountings Charges @ .1700/-pm x 12 months	Rs. 20,400/-	
i) Purchase of electrical accessories & its repairing cost	Rs.1,645/-	
j) Others Expenses (Misc. Expenses etc.)	Rs.5,000/-	
<b>Total cost proposed for administration</b>		<b><u>Rs.83,245/-</u></b>

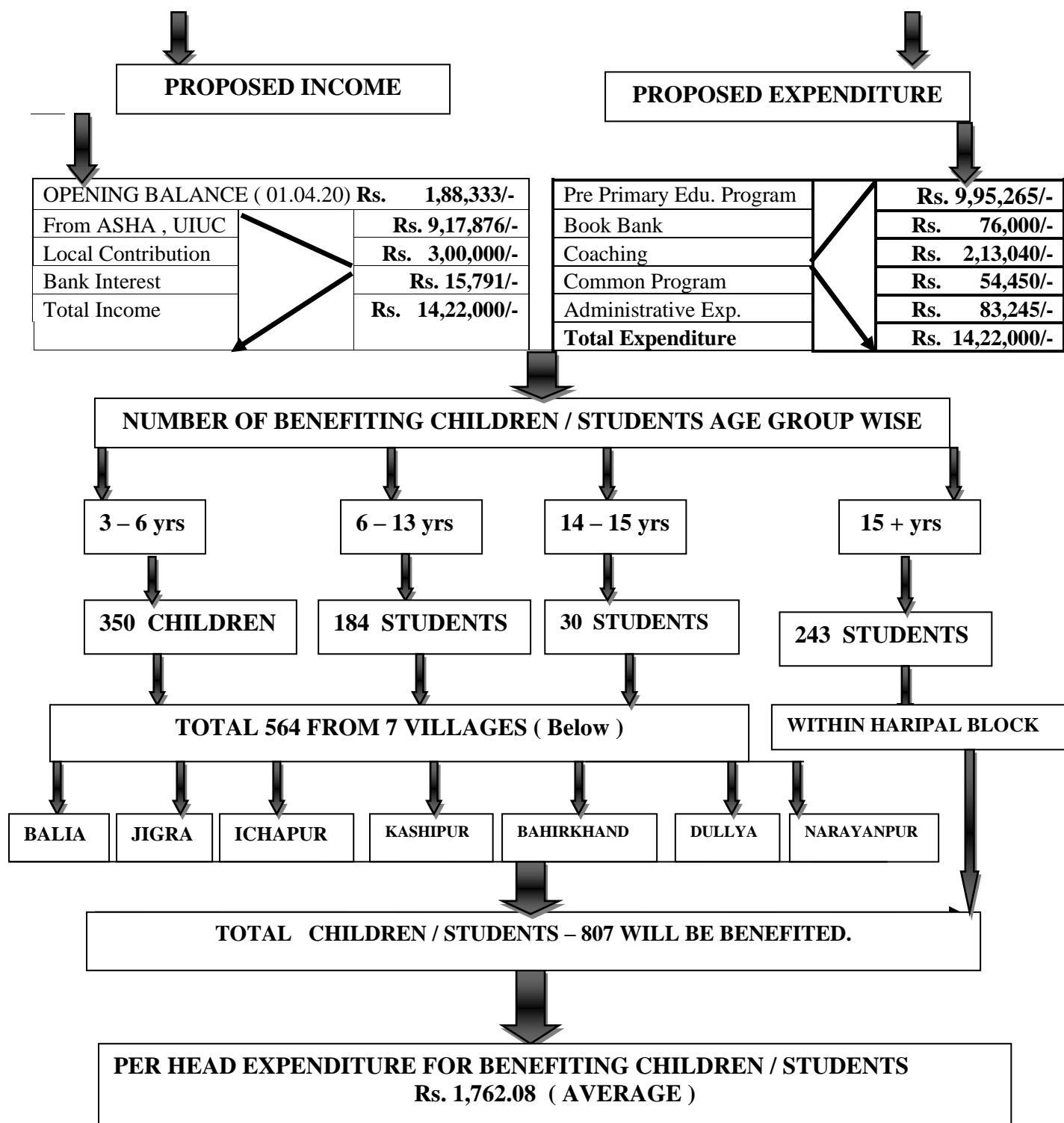
<b>11) Total expenditure proposed in a nutshell for the year 2020-21</b>	<b>Rs. 14,22,000/-</b>	
A) pre-primary education program	Rs. 9,95,265/-	
B) Book Bank	Rs. 76,000/-	
C) Coaching program	Rs. 2,13,040/-	
D) Common "	Rs. 54,450/-	
E) Administrative expenditure	<u>Rs. 83,245/-</u>	
<b>Total (11/ A+B+C+D+E)</b>	<b>-</b>	<b><u>Rs.14,22,000/-</u></b>

<b>12. Source of proposed income 2020-21</b>	
a) Opening balance ( Rs. 4,088 + 1,84,245 /- )	Rs 1,88,333/-
b) Local contribution expected -	Rs. 3,00,000/-
c) Bank interest (Foreign + Local)(anticipated)	Rs. 15,791/-
<b>Total of a +b+ c =</b>	<b>Rs. 5,04,124/-</b>
d) Proposed from ASHA, UIUC	Rs. 9,17,876/-
<b>Grand Total ( a to d )</b>	<b><u>Rs. 14,22,000/-</u></b>

**13. PROPOSED BUDGET 2020-21 IN A FIGURE :-**







As per discussion with Ms. Priyasmita Ghosh , ASHA , UIUC over mobile on May 30 , 2020, We are sending the revised plan & budget of Rs. **Rs. 14,22,000/- (Rs Fourteen Lac Twenty two Thousand)** only for ASHA FOR EDUCATION PROJECT of Balia Gram Unnayan Samity for the year 2020-21 in favor of your kind perusal and necessary action . We Proposed **Rs. 9,17,876/- (Nine Lac Seventeen Thousand eight hundred and seventy six)** only, from ASHA,UIUC and the rest amount **Rs. 5,04,124/-(Five Lac Four Thousand one hundred and twenty four)** 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 01,2020**. Thanks to ASHA, UIUC for their heartiest support for BGUS to reach its goal.

**Dated-May 30 , 2020,**

**BGUS H.O, Balia**



**S.C. Pal**  
**Secretary**

**Balia Gram Unnayan Samity**