

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

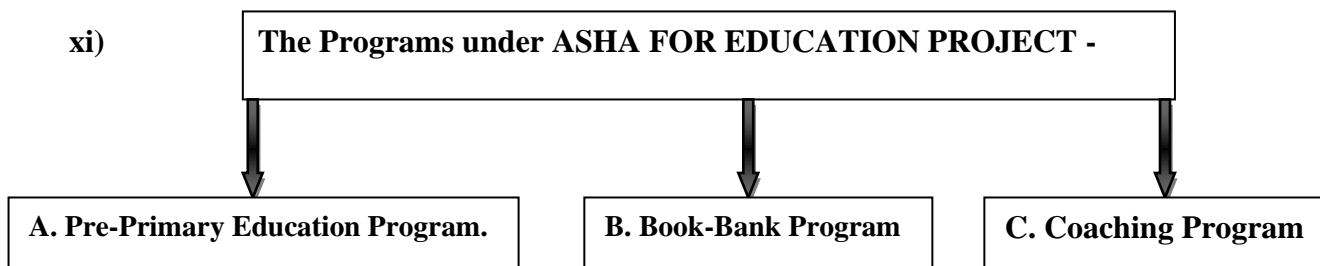
**PLAN FOR ASHA FOR EDUCATION PROJECT FOR THE YEAR**  
**2023-24 (1st April 2023 – 31<sup>st</sup> March,2024) .**

**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 5<sup>th</sup> 2022**
- vi) a) FCRA Regd. No. with date - **146990025. Dated: - Sept. 03, 1986.**
- b) FCRA certificate renewal date valid from – **April 01,2023 (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.**

xi)

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



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

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

**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 Yojana 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.

### **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. 314 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.

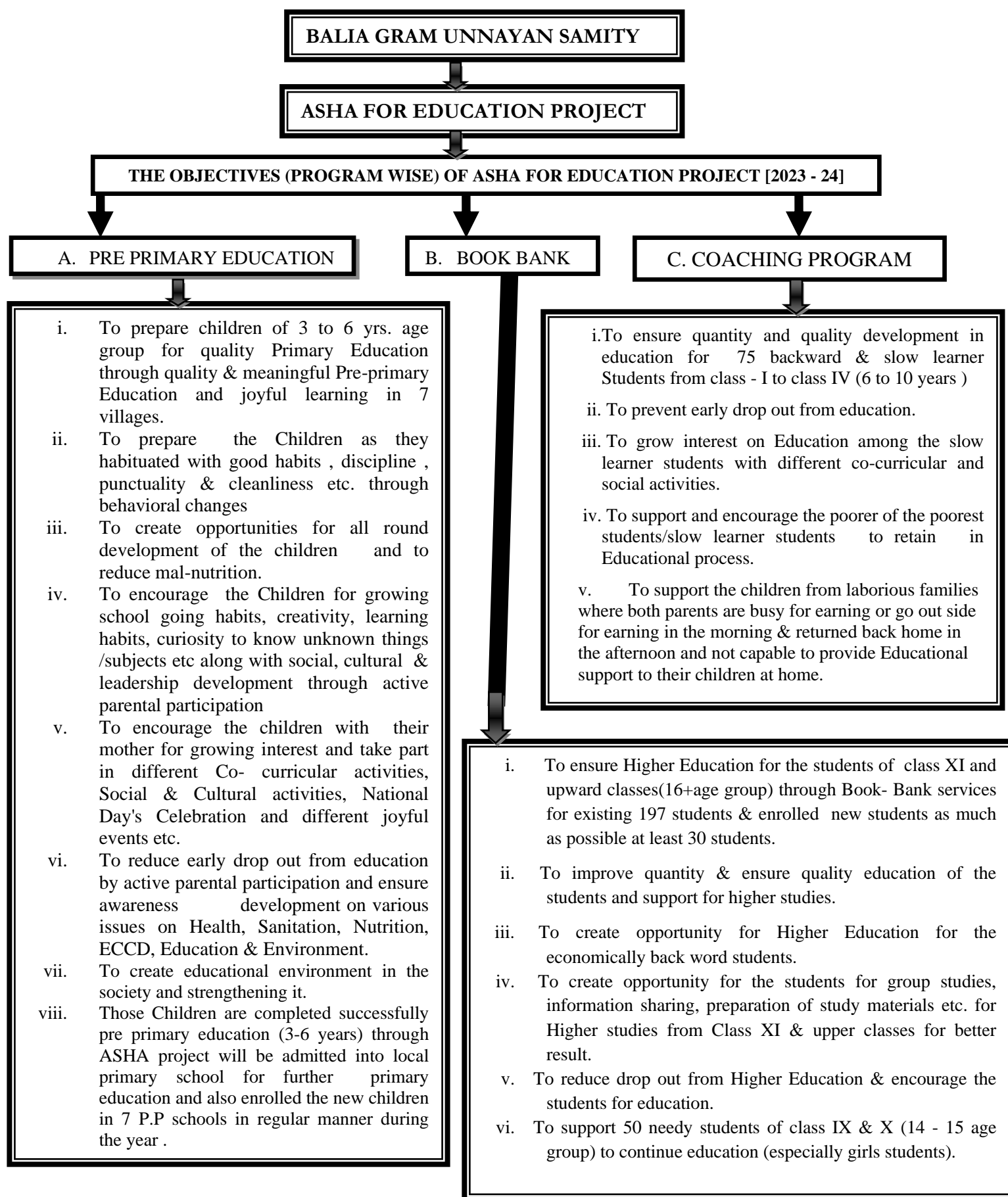
Book Bank Program is very important and popular program for the students of class XI and above classes (Age group 15+). The program helped the students not only for continuing higher studies, but also ensured quality of education. Students are collected Text Books and Reference Books from Book Bank for 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. 258 students are benefiting from the above program apart from above 37 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 IV ( 6-10 yrs children ) to continue education . 71 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 2023-24 are given below.

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



## **5. PROPOSED ACTIVITIES TO ACHIEVE THE ABOVE OBJECTIVES FOR THE YEAR 2023-24.**

### **A. PRE-PRIMARY EDUCATION PROGRAM (Period: - from April 01, 2023 to March 31, 2024).**

**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 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 to 7 P. P. School (e) Nutritious food for PP children (f) Monthly Growth Monitoring checkup, (g) Meditation, Co-curricular activities and materials supplies to 315 students for joyful playing and indoor picture reading, dance, recitation, debate, number in hindi 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 to mothers on preparation of fortified nutrition food through awareness camp. (j) Quarterly academic evaluation test, (k) Monthly field visit (l) Children Sitting arrangement, (m) Regular follow-up Monitoring by staff of office / supervisor. (n) Annual sports and game for pre primary children (o) Recording, Record keeping & Reporting the information, (p) One day training of 21 Mothers committee members.

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

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

**Time :** - Throughout the next education session 2023 – 24 ( April 01, 2023 to March 31, 2024 )

**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.

**viii) 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) Attendance of students 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.

**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 197 existing members and 30 Members will be enrolled as the proposed year 2023 – 24 ( April 01, 2023 to March 31, 2024 ) 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 50 students of class IX & X ( **New Books for 30 Students & Old Books for 20 Students** ) (h) counseling for choosing better course and vocabulary training, (i) Study Room facilities (j) Regular follow up Monitoring, Record keeping & Reporting.

**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 supervision of BGUS.

**When:** - Throughout the proposed Year 2023 – 24 ( April 01, 2023 to March 31, 2024 )

**Whom:** - 197 existing Students and 30 new students and 50 students of Class IX & X (Total 277 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) 277 Students will be benefited from Book Bank and continuing higher studies, (b) Ensured Quality Education and better performance, (c) Interested members grown for higher education. (d) 50 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 71 Primary students (Age group 6 to 10 Yrs.). We proposed the following activities to run the coaching program smoothly for the period from 1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2024 (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 temporary contract basis. (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

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 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, 2023 to 31<sup>st</sup> March 2024.

**Whom:** - 75 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. COVID – 19 situations is totally restricted and controlled.

**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.

## 6. PROPOSED BUDGET (PROGRAM WISE) FOR THE YEAR 2023- 24.

**EXPECTED INCOME for the Year 2023-24 ( April 01, 2023 to March 31,2024) :-**

<u>(Details note enclosed under column 9 below)</u> <b>Particulars</b>	<b>ASHA Fund FC Rs.</b>	<b>Local Fund BGUS Rs.</b>	<b>Total Fund Rs.</b>
a) <b><u>Anticipated Opening Balance at the beginning of the year i. e. as on April 01, 2023:-</u></b>	1,48,070.00	65,930.00	2,14,000.00
b) <b>Expected Income :- (Proposed) for 2023-24</b> From ASHA UIUC	8,65,855.00	-----	8,65,855.00
c) Local collections/ Donation / Parents contribution	-----	2,49,635.00	2,49,635.00
d) <b>Expected Bank Interest -</b>	1000.00	605.00	1605.00
<b>Total Income Proposed -</b>	<b>10,14,925.00</b>	<b>3,16,170.00</b>	<b>13,31,095.00</b>

7.

### **TOTAL EXPENDITURE PROPOSED for 2023-24:** **Programs**

	<b>From ASHA (Rs.)</b>	<b>From Local (Rs.)</b>	<b>Total (Rs.)</b>
a) Pre-primary Education	7,04,450	2,66,025	9,70,475.00
b) Book-Bank -	94,000	15,000	1,09,000.00
c) Coaching Program -	70,000	24,875	94,875.00
d) Common Program for Pre-Primary & Coaching	43,875	4,270	48,145.00
e) Administrative Expenditure	1,02,600	15,000	1,17,600.00
<b>Total Expenditure Proposed:</b>	<b>10,14,925</b>	<b>3,16,170</b>	<b>13,31,095.00</b>

### **8. Proposed Expenditure in details (Program Wise) for 2023 - 24 :-**

#### **A. Pre-primary Education Program :- Rs. 9,70,475.00**

**(Detailed Break up under column 10/A, below).**

i)	Staff Salary – (a+b)			
	a) Supervisor - (one) @ Rs. 4000/- p.m. for 9 months	24,000	12,000	36,000
	b) Salary for existing 20 teachers ( Rs. 30,000/-pm x 12 months )=	2,40,000	1,20,000	3,60,000
ii)	Staff Training for 20 P.P. Teacher for 2 days	3000	500	3500
	Tea & Tiffin ( @ 30/- x 25 x 2 ) =1500			
	Training Materials & Others @25/-x 20x2 days =1000			
	Resource Person Entertainment 500/- x2 =1000			
		1200	600	1800
B/ i)	Training for Mothers Committee Members ( 1 Day )			
	Tea & Tiffin for Mothers ,staff & Resource ( @ 30/- 30=900			
	Training Materials & Others @30 x 30 =900			
ii)	<b>Teaching &amp; Learning Materials</b> for 315 P. P. Students @ 270/-	1,00,000	25,675	1,25,675
	Books for ( 315 @ 270/-) ( 3 books x 90/-) = 85,050/-			
	Ex Books for 225 P. P. stud. x 165/- =37,125/-			
	Slate & Pencil 70 x 50/- = 3,500/-			
iii)	<b>Teaching Materials ( Chalk, duster, board, chart etc.) for 7 P.P .</b>			
	7 P. P. School @ 3000/-)= =Rs. 21,000/-	17,000	4,000	21,000
	Computer Education for 100 PP(5+) Stu	5,000	1000	6,000
iv)	Growth Monitoring, Health Check up for 315 PP Students			
	For new 125 pp students, Growth monitoring card	-----	2500	2500
	For new 125 stu.@20/-			
v)	Nutritious Foods for 315 Stu. for 125 days ( 315 stu @8/- per day x 125 days)	2,36,250	78,750	3,15,000
vi)	Practical demonstration for 300 mothers on Nutrition Education 7 PP School (30 Mothers x 10 Programme) @30/-	6,000	3,000	9,000

	<u>ASHA</u>	<u>Local</u>	<u>Total</u>
<b>vii) <u>Maintenance &amp; development cost for 7 P.P School</u></b> Minor Repair @ Rs. 4000 per School ( on average )	<b>20,000</b>	<b>8,000</b>	<b>28,000.00</b>
<b>viii) <u>Cleaning for 7 Pre Primary School</u></b> Cost of cleaning materials 50 Mat. X 12 x 7 PP = 4200/- Cleaning charges quarterly 200 x 7 = 5600/-	<b>8800</b>	<b>1000</b>	<b>9,800.00</b>
ix) Electrification for 7 P P School @ 500/- x4 qtr x 7 Unit Repairs for light & fan etc. for 7 PP @1000/-	<b>21,200</b>		<b>21,200.00</b>
x) Recreation Facility development of 7 P. P. 2000/- ( Purchased toy & Indoor play materials @ 2000/- x 7 PP	<b>10,000</b>	<b>4000</b>	<b>14,000.00</b>
xi) <u>Exposer trips for 100 P.P. Mother&amp; students 20 PP Teacher</u> Tea & tiffin for 100 x 70/- = 7000/- Bus hire charges =13400/-	<b>12,000</b>	<b>5000</b>	<b>17,000.00</b>
<b>TOTAL</b>	<b>7,04,450</b>	<b>2,66,025</b>	<b>9,70,475.00</b>

**8. B. BOOK-BANK :- (Proposed Expenditure for 2023-24) :- Rs. 1,09,000.00**

i) Salary for Librarian (Part time ) @ 2000/- x 12 months	<b>24,000</b>	-----	<b>24,000.00</b>
ii) Books and Reference Books for 100 book bank members@400/- ,, , old 50 x 400/-	<b>50,000</b>	<b>10,000</b>	<b>60,000.00</b>
iii) Text Books for 50 Needy Students of Class IX-X @	<b>20,000</b>	<b>5,000</b>	<b>25,000.00</b>
<b>Total Expenditure Proposed</b>	<b>94,000</b>	<b>15,000</b>	<b>1,09,000.00</b>

**8. C. COACHING PROGRAM :- (Proposed Expenditure for 2023-24) :- 94,875.00**

i) Fees for 75 Stu. For 12 Months-. @70 per months*12 months ( 75x70x12m)	<b>45,000</b>	<b>18,000</b>	<b>63,000.00</b>
ii) Teaching & Learning Materials – (Books for 75 Stu. @ 250 = 18,750 ( Ex Books 75 Stu. @ 175 = 13,125	<b>25,000</b>	<b>6,875</b>	<b>31,875.00</b>

<b>TOTAL</b>	<b>70,000</b>	<b>24,875</b>	<b>94,875.00</b>
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**8. D. Common Program for pre primary & Coaching Students  
(Proposed Expenditure for 2023-24) Rs. 48,145.00**

National & Important Day Celebration (4) at 7 Villages ( 23 <sup>rd</sup> & 26 <sup>th</sup> Jan & 15 <sup>th</sup> Aug and 2 <sup>nd</sup> Oct ) ( 1000 x 7/- )	<b>7000</b>	-----	<b>7,000.00</b>
<b>ii) Annual Games &amp; Sports</b>			
a) Annual Sports for 315 PP students distributed into 3 cluster (Balial+ Kashipur PP-110, Ichapur+Jigra+Bkd = 98, Dullya & Narapunpur = 107 Students ) 2 group for each class , 18 events x 3 class (18x3) 54 prizes @ 80/- = 4320	<b>20,000</b>	<b>4,270</b>	<b>24,270.00</b>
b) Tiffin for 315 @ 30/- = 9450			
d) Mike & Pandel & Decoration for 3 places = 4500			
e) Sports Equipments for 3 places = 3000			
<b>Annual Cultural Programme</b>			
315 pp students & 75 Coaching students 7875			<b>7875.00</b>
Prizes 300*20 =6000/- 75*25 =1875 9000			<b>9000.00</b>
Tiffin 300 @ 25/- = 7500/-			
Decoration =1500/-			
<b>Total</b>	<b>43,875</b>	<b>4,270</b>	<b>48,145.00</b>



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

Proposed Expenditure :-	<u>Rs 1,17,600.00</u>	<u>ASHA</u>	<u>LOCAL</u>	<u>TOTAL</u>
	<u>Rs.</u>	<u>Rs.</u>	<u>Rs.</u>	<u>Rs.</u>
a) Stationary & Printing @ Rs. 800/- Pm *12 months	9600			<b>9,600.00</b>
b) Travel @ 300/- PM x 12 Months	3600			<b>3600.00</b>
+c) Computer Cartridge, Paper @500/- x 12 = 6000 Maintenance / Repairing charges @500/- x 12 = 6000 Service charges etc. for Computer @2000/- PM = 24000	36,000			<b>36,000.00</b>
d) Postage & Telephone @ 700/- pm x 12 =	8,400			<b>8400.00</b>
e) Accounting / Audit Charges	20,000		10,000	<b>30,000.00</b>
f) Salary for Office Assistant @2500/- x 12	<u>25,000</u>		<b>5,000</b>	<b>30,000.00</b>
<b>TOTAL</b>	1,02,600		15,000	<b>1,17,600.00</b>

### 9. Notes on Income :-

a) The anticipated Opening Balance for the proposed year 2023-24 will be **Rs. 2,14,000/- (Rupees Two Lac fourteen Thousand )** only [ From ASHA Fund **Rs. 1,48,070/-** + Local Fund **Rs. 65,930 /-**]. The above amount will be surplus at the end of the year 2023 -24. So, we the closing balance of last year is transfer as opening balance of financial year 2023-24.

b) Expected that **Rs. 2,49,635/-** ( Rupees Two Lac Forty nine Thousand six hundred thirty five ) only will be collected from Local sources (Cash & kinds ) and the rest amount of **Rs.8,65,855/- (Rupees Eight Lac Sixty five Thousand Eight Hundred Fifty five )** only proposed from ASHA UIUC for the year 2023-24.

c) Expected that **Rs. 1605/- ( Rs. One Thousand six hundred five )** only will be received as Bank Interest and treated as income for proposed year ( Foreign - **Rs. 1000 /-** + Local – **Rs. 605/-** ).

d) Expected total income will be **Rs. 13,31,095/- ( Rupees Thirteen Lac Thirty one Thousand Ninety five )** only for the proposed year 2023 – 24. [ a) **Rs. 2,14,000/-** + b) **Rs. 11,15,490/-** and c) **Rs. 1605/-** ] above.

### 10. Detailed Break up and Notes on Proposed Expenditure/Budget for the Year-2023-24. (Program wise)

A. Pre-primary Education :- Proposed Expenditure **Rs. 9,70,475/-**

i) Staff Salary Proposed for the year 2023-24 **Rs. 3,96,000/-**

( i/ a + b + c )

i/a) One Supervisor @ **Rs. 4000/-** p. m. for 9 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. 30,000/- Pm x 12 months**

Amount in Rs.	Amount in Rs.
	36,000/-
	3,60,000

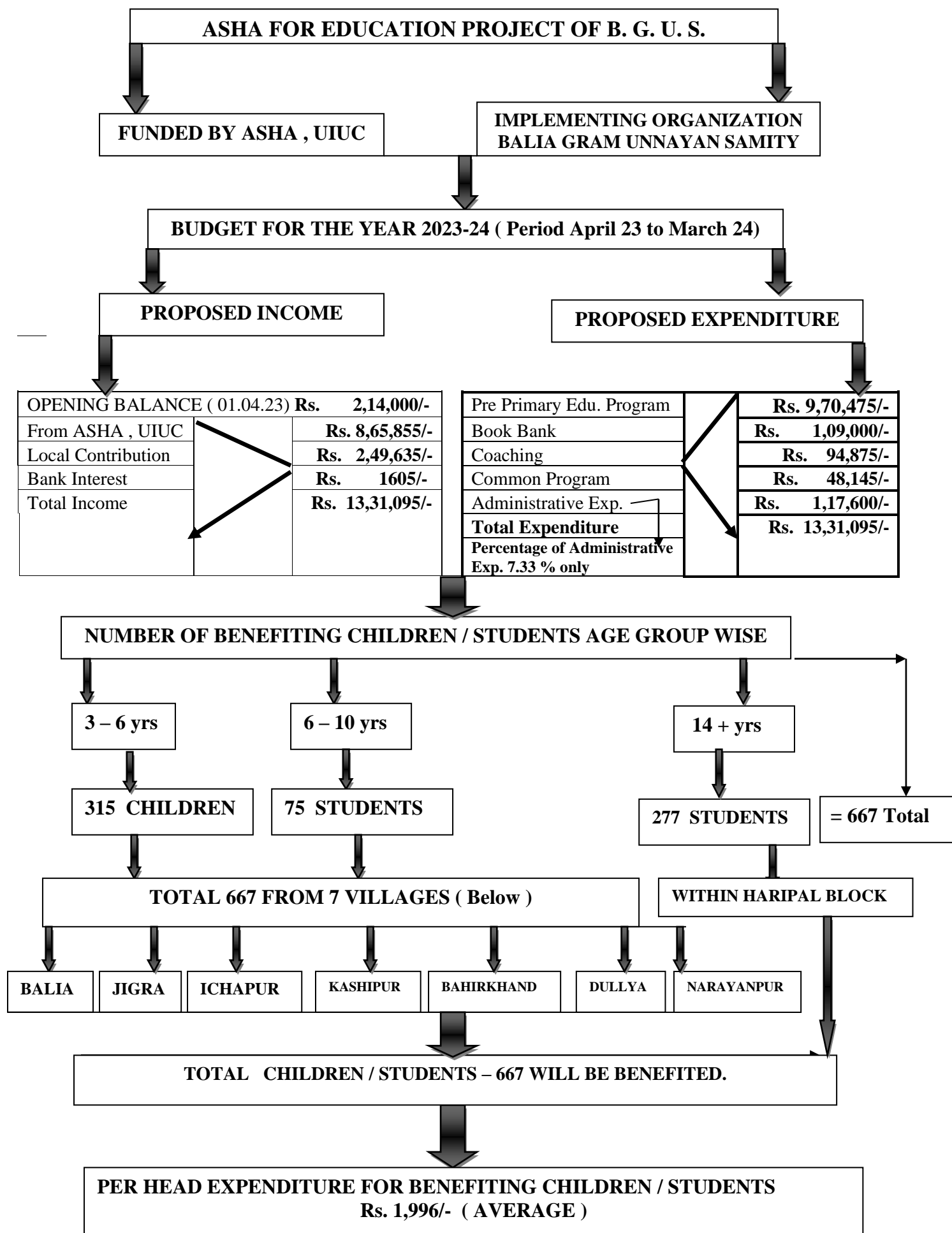
**10. A1 Staff Salary :**

Detailed List of Proposed Pre Primary Teacher and their salaries under ASHA For Education Project for the Year 2023-24

<u>Sl No</u>	<u>Name of the existing Teachers</u>	<u>Qualification</u>	<u>Experience</u>	<u>Proposed for 2023-24 Salary(Rs) Per Month</u>	
01	Kalpana Samanta	SF	30( <u>yrs.</u> )	1950/-	
02	Rita Bag	HS	26	1750/-	
03	NasimaBegum	HS	26	1750/-	
04	ManjusreeBhattacharjee	BA	25	1750/-	
05	Swapna Samanta	HS	14	1600/-	
06	Krishna Maity	SF	13	1600/-	
07	Mita Pal	HS	13	1500/-	
08	JhumaPakhira	HS	13	1500/-	
09	Madhumita Bag	SF	12	1500/-	
10	SoukataraBibi	SF	14	1500/-	
11	Tapati Dey	HS	12	1500/-	
12	Mangala Das	SF	12	1500/-	
13	SanchaitaManki	SF	12	1500/-	
14	Santana Patra	SF	10	1500/-	
15	Soma Banerjee	SF	10	1500/-	
16	Modhumita Dutta	HS	8	1400/-	
17	ParomitaMaity	HS	7	1400/-	
18	Sima Jana	SF	6 Months	1100/-	
19	Kabita Majhi	SF	Do	1100/-	
20	Sukhi Das	HS	Do	1100/-	
	<b>Salary Per Month TOTAL</b>			<b>30,000/-</b>	
	<b><u>Year wise total :- ( For 12 Months ) -</u></b>			<b>3,60,000/-</b>	
	<b>Proposed Salary for the year 2023-24 for 20 teachers</b>				
	<b>@ Rs. 30,000/- per month x 12 months</b>				

11)	Total expenditure proposed in a nutshell for the year 2023-24 Rs. 13,31,095/-			
		ASHA (F.C)	Local BGUS	Total
	A) pre-primary education program	Rs. 7,04,450/-	Rs. 2,66,025/-	Rs. 9,70,475/-
	B) Book Bank	Rs. 94,000/-	Rs. 15,000/-	Rs. 1,09,000/-
	C) Coaching program	Rs. 70,000/-	Rs. 24,875/-	Rs. 94,875/-
	D) Common "	Rs. 43,875/-	Rs. 4270/-	Rs. 48,175/-
	E) Administrative expenditure	<u>Rs. 1,02,600/-</u>	Rs. 15,000/-	Rs. 1,17,600/-
	Total (11/ A+B+C+D+E)	Rs. 10,14,925/-	Rs. 3,16,170/-	<u>Rs.13,31,095/-</u>

12.	Source of proposed income 2023-24		
	a) Opening balance ( anticipated )	Rs. 2,14,000/-	
	b) Local contribution expected -	Rs. 2,49,635/-	
	c) Bank interest (Foreign + Local)(anticipated)	Rs. 1605/-	
	Total of a +b+ c =		Rs. 4,65,240/-
	d) Proposed from ASHA, UIUC		Rs. 8,65,855/-
	Grand Total ( a to d )		<u>Rs.13,31,095/-</u>

**13. PROPOSED BUDGET 2023-24 IN A FIGURE :-**

We are sending the above **Plan & Budget of Rs. Rs. 13,31,095/- (Rs Thirteen Lac Thirty one Thousand and Ninety five )** only for ASHA FOR EDUCATION PROJECT of Balia Gram Unnayan Samity for the year 2023-24 in favor of your kind perusal and necessary action. We Proposed **Rs. 8,65,855/- (Eight Lac Sixty five Thousand Eight hundred fifty five )** only, from ASHA, UIUC and the rest amount **Rs. 4,65,240/- (Four Lac Sixty Five Thousand Two 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 01,2023 to March 31 , 2024** . Thanks to ASHA, UIUC for their heartiest support for BGUS to reach its goal.

**Dated- July 29,2023**

**BGUS H.O, Balia**

S.C. Pal  
Secretary  
Balial Gram Unnayan Samity