

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

Plan For Asha For Education Project For The Year 2025-26
(1st April 2025 – 31st March,2026) .

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 - **Feb. 11, 2025**
- vi) a) FCRA Regd. No. with date - **146990025. Dated: - Sept. 03, 1986.**
- b) FCRA certificate renewal date valid from – **April 01,2025 (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 -

A. Pre-Primary Education Program.

B. Book-Bank Program

C. Coaching Program

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. 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.

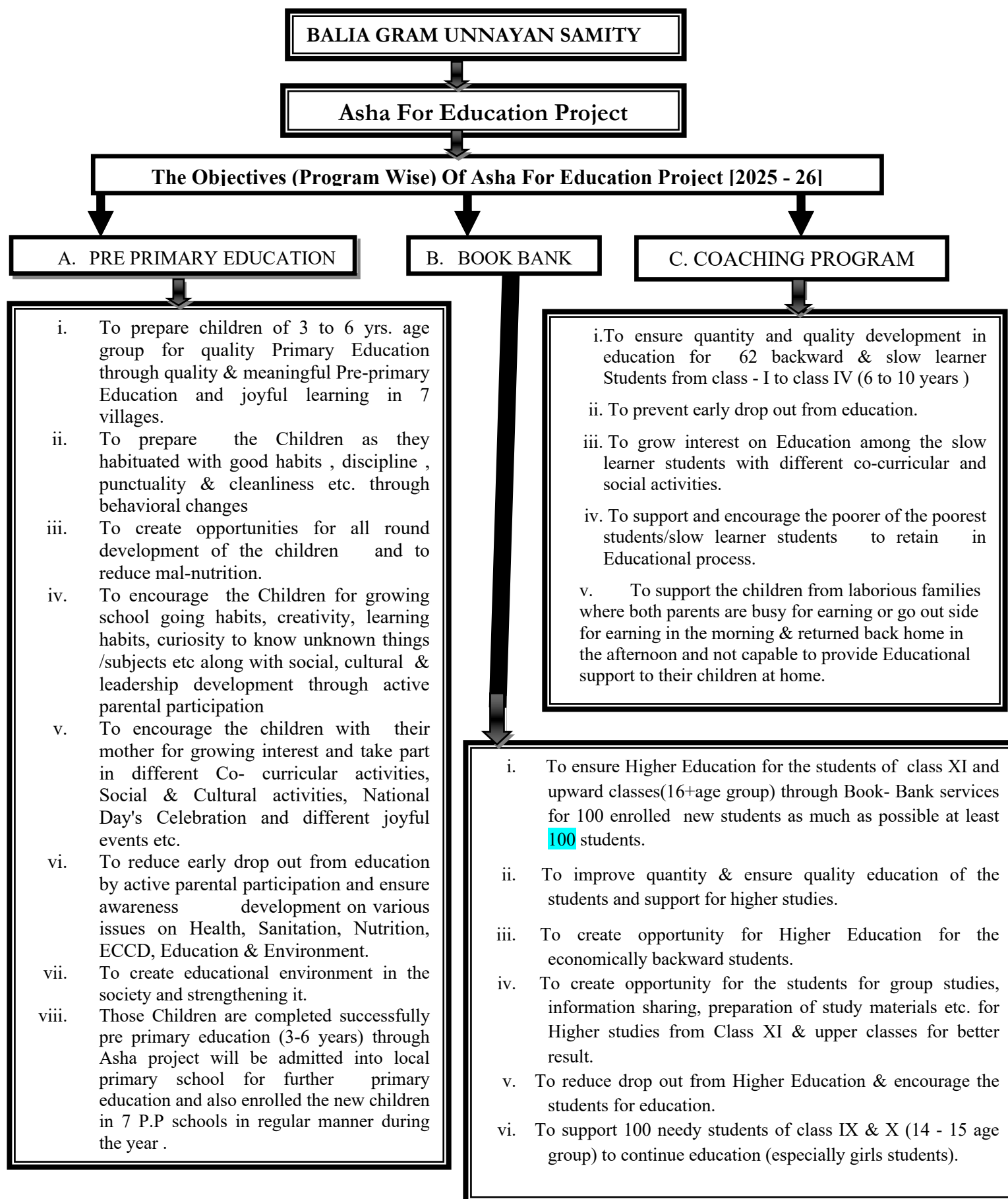
Most of all the teachers of local primary schools, highly appreciated about the progress of the children of our pre primary schools.

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 to class IV (6-10 yrs student) to continue education . 62 students are benefiting from the program.

Various co-curricular activities such as Games & 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 2025-26 are given below.

4. The Objectives (Program Wise) Of Asha For Education Project:-



5. PROPOSED ACTIVITIES TO ACHIEVE THE ABOVE OBJECTIVES FOR THE YEAR 2025-26.

A. PRE-PRIMARY EDUCATION PROGRAM (Period: - from April 01, 2025 to March 31, 2026).

Plan: - Quality and joyful Education of 315 Pre primary Students for 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 :- (i) Strengthen the Teaching Methodology of Pedagogy System by expert trainer ii) Teacher and student ratio is 1 : 15 , (iii) Teachers Training on Pedagogy Teaching Methodology, NCERT based for three days Training and skill development training (residential) for 7 PP teacher for 15 days. (iv) Teaching Learning Materials supplies (Chalk , duster , black board , slate , pencil , Books , Ex- books , Drawing materials i.e. Drawing books , crayon scale , wood pencil to 7 P. P. School (v) Supplementary Nutritious food for 315 PP students & utensils for cooking nutritious food for 220 days .(vi) The Nutritious Food will be prepared by the community mothers & provide them some honorarium (vii) Monthly Growth Monitoring checkup of all children, (viii) The Health check up of 315 PP Students by the specialist doctors and medicine will be provided as per their needs (ix) Meditation, Co-curricular activities and materials supplies to 315 students for joyful playing and indoor picture reading, dance, recitation, debate, on Saturday, (x)Monthly Mothers meeting for Awareness of child education, health & hygiene, sanitation, value of nutrition food to child's total development (xi) Practical demonstration on nutrition program for mothers at 7 pp school on preparation of fortified nutritious food through awareness camp and continue throughout the whole year. (xii) Quarterly academic evaluation test to tailor the instruction to their individual needs, identify areas where additional support might be required, (xiii) Monthly field visit to reinforcing class room concepts, promoting social developments and exposing them to different environments within their community, all while making education fun and engaging (xiv) Children Sitting arrangement (i.e. Mat.) , (xv) Regular follow-up Monitoring by staff of office / supervisor. (xvi) Annual sports and games & cultural program for pre primary children, village level & central (xvii) National and Important Days Celebration (12th Jan. Vivekananda's Birthday, 23rd Jan. Netaji's Birthday, 26th Jan. Republic Day, 8th May Rabindra nath Tagore's Birthday, 15th Aug. Independence day, 5th Sept. Teacher's Day, 2nd Oct. Gandhi Jayanti, 14th Nov. Children's Day (xviii) Recording, Record keeping & Reporting the information, (xix) One day training of 25 Mothers committee members on child protection by experts.. (xx) Drawing session for KG-I & KG-II once in a week. (xxi) Brotochari training for KG-II children once in a week (Saturday) (xxii) one full time supervisor for P.P. Schools salary for 12 months. (xxiii) cook for each centre from community mothers for 6 days in a week. (xxiv) for growth monitoring weight machine is necessary to purchased for 7 p p school (xxv) Fan & light for 7 centre's.. (xxvi) minor repairing of 7 p p school (xxvii) Computer training , one computer with printer. (xxviii) Educational Tour for 110 K G II students (xxix) School time will be 10.30 am to 2 pm.

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.

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) 110 Children will be completed Pre-primary education & admitted in class I of nearby government primary schools for further study (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 100 New Members will be enrolled as the proposed year 2025 – 26 (April 01, 2025 to March 31, 2026) 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) To improve vocabulary and reading comprehension magazines, story books, news paper are provided.

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 2025 – 26 (April 01, 2025 to March 31, 2026)

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.

Page-6

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..

Means of 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 62 students of Class - I to class IV (Age group 6 to 10 Yrs.). We proposed the following activities to run the coaching program smoothly for the period from 1st April 2025 to 31st March 2026 (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 contact basic. (c) Student & Teacher ratio – 15 students : 1 Instructor. (d) Students of backward in academic quality shorted. (e) The backward students are taken special care. f) Provide quality coaching

for 240 days (g) co-curricular activities, debate class, picture reading, question – answer class are provided one day per week. (h) Ex-book 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) Participation of students to annual cultural program. (m) Quarterly evaluation in academic session. (n) Observation and participation in National and important day's celebration. (o) Staff Training on Pedagogy Methodology (NCERT) (p) Record keeping and Reporting (q) Create mass awareness among the coaching students, parents and community general. (r) Arrangement of Digital class by Computer and Android phone & T. L. Method. (s) Coaching time will be 4 pm to 6 pm.

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, 2025 to 31st March 2026) .

Whom: - 62 Students of Class - I to Class - IV.

How: - Village / Para / Hamlet wise arrangement. Teacher and student ratio 1: 15. Coaching provide 5 days in a week. 15 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.

Means 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 2025- 26.

EXPECTED INCOME for the Year 2025-26 (April 01, 2025 to March 31,2026) :-

<u>(Details note enclosed under column 9 below)</u> Particulars	<u>Asha Fund FC</u> Rs.	<u>Local Fund</u> BGUS Rs.	<u>Total Fund</u> Rs.
a) <u>Anticipated Opening Balance at the beginning of the year i. e. as on April 01, 2025:-</u>	1,50,000.00	1,86,000.00	3,36,000.00
b) Expected Income :- (Proposed) for 2025-26 From Asha UIUC	16,00,000.00	-----	16,00,000.00
c) Local collections/ Donation / Parents contribution	-----	3,00,000.00	3,00,000.00
d) Expected Bank Interest -	1000.00	1560.00	2560.00
Total Income Proposed -	17,51,000	4,87,560.00	22,38,560

7.

<u>TOTAL EXPENDITURE PROPOSED for 2025-26:</u> Programs	From Asha (Rs.)	From Local (Rs.)	Total (Rs.)
a) Pre-primary Education	13,22,405	4,19,830	17,42,235
b) Book-Bank -	1,37,000	18,000	1,55,000
c) Coaching Program -	77,520	40,280	1,17,800
d) Common Program for Pre-Primary & Coaching	53,555	9,450	63,005
e) Administrative Expenditure	1,60,520	-----	1,60,520
Total Expenditure Proposed:	17,51,000	4,87,560	22,38,560

8. Proposed Expenditure in details (Program Wise) for 2025 - 26 :-

A. Pre-primary Education Program :- Rs.17,42,235.00

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

Staff Salary – (a+b+c)	54,000	18,000	72,000.00
a) Supervisor - (one) @ Rs. 6000/- p.m. for 12 months			
b) Salary for existing 20 teachers (Rs. 41,700/-pm x 12 months)=	4,58,700	41,700	5,00,400
Increase Rs. 300/-pm each			
Staff Training for 20 P.P. Teacher for 2 days	10,600	-----	10,600
Tea & Tiffin (@ 45/- x 22 x 2) =1980			
Training Materials & Others @60/-x 22x2 days =1320			
Resource Person Entertainment 1000/- x2 =2000			
SPL. Skill development training for 7 pp teachers 15 days (residential) @5000/- x7 (traveler fees & food	35,000		35,000
Training for Mothers Committee Members (1 Day)	4325	-----	4325
Tea & Tiffin for Mothers ,staff & Resource (@ 45/- 35 =1575			
Training Materials & Others @35 x 50 =1750			
Entertainment of resource person =1000			
Teaching & Learning Materials for 315 P. P. Students	1,46,610	30,000	1,76,610
Books for (315 @ 300/-) (3 books x 120/-) = 1,13,400/-			
Ex Books for 228 P. P. stud. x (228 x 10 x 22) =50,160/-			
Slate & Pencil 87x 150/- = 13,050/-			

Teaching Materials (Chalk, duster, Board, chart etc.) for 7 P.P.

7 P. P. School @ 1500/-) = Rs. 7,000/-

Drawing Equipment 100stu @100/- =10,000

10,500	-----	10,500
10,000	-----	10,000
9600		9600

Sitting Arrangement at 7 units

Cost of 24 Sataranchi @400/-

v) Growth Monitoring, Health Check up

H. cheque up by Sp. Doctor 300 PP Students

x 2 times (300 x 20/- = 6,000/-

Growth Monitoring Card & Paper = 2,000/-

Medicine @ 20 x 315 x 12 months) = 75,600/-

Asha	Local	Total
83,600	-----	83,600

vi) Nutritious Foods for 315 Stu. for 220 days

(315 stu @9/- per day x 220 days)

Cooking utensil 1000/- x 7/-

Cooking expenses for 220 day for 5 unit

1000x 5 x 12 months

3,57,270	2,66,430	6,23,700
7000	-----	7000
-----	60,000	60,000

Practical Demo. On Nutrition

With 30 Mothers @30/- x 7/- (700 x 7)

4200	700	4900
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viii) Maintenance & development cost for 5 P.P School

Reconstruction of Kitchen Room (2) 15000x2 =30,000/-

Electrification for 7 P P School @ 600/- x4 qtr x 7 Unit = 16,800/-

Repairs for light & fan etc. for 7 PP @1000/- = 7,000/-

Repairs of 3 PP School 10,000/- x 3 = 30,000

83,000	-----	83,000
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x) Recreation Facility development of 7 P. P. 2500/-

(Purchased toy & Indoor play materials @ 2500/- x 7 PP=17,500/-

Repairs / Maimteance @1500/- x 7 = 10,500/-

28,000	-----	28,000
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xii) **Exposer trips for 100 P.P. Mother& students 20 PP Teacher**

Tea & Tiffin for 220 x 50/- =11000/-

Bus hire charges = 9000/-

Others = 3000/-

20,000	3,000	23,000
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TOTAL

13,22,405	4,19,830	17,42,235
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8. B. BOOK-BANK :- (Proposed Expenditure for 2025-26).

Rs 1,55,000.00

i) Salary for Librarian @ 4000/- x 12 months

ii) Books and Reference Books for 100 book bank members

@450/-

iii) Text Books for 100 Needy Students of Class IX-X @500/-

iv) News paper & Magazine etc. 1000 x12 =

Total Expenditure Proposed

40,000	8,000	48,000
40,000	5,000	45,000
45,000	5,000	50,000
12,000		12,000
1,37,000	18,000	1,55,000

COACHING PROGRAM :- (Proposed Expenditure for

62 students of Class I TO IV 2025-26) :- 1,17,800.00

i) Fees for 62 Stu. For 12 Months-. @125(100+25) per months*12 months (62x125x12m)

ii) Teaching & Learning Materials –

(Ex Books 62 Stu. @ 400 = 24,800

59,520	33,480	93,000
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18,000	6,800	24,800
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TOTAL

77,520	40,280	1,17,800
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7000	-----	7,000.00
20,000		24,270.00
	4,270	

7875.00

9000.00

10. A1 Staff Salary :

Detailed List of Proposed Pre Primary Teacher and their salaries under Asha For Education Project for the Year 2025-26

<u>Sl No</u>	<u>Name of the existing Teachers</u>	<u>Qualification</u>	<u>Experience</u>	<u>Salary(Rs) Current (2024-25) Per Month</u>	<u>Proposed for 2025-26</u>
01	Kalpana Samanta	SF	32(yrs.)	2250/-	2550/-
02	Rita Bag	HS	28	2000/-	2300/-
03	Nasima Begum	HS	28	2000/-	2300/-
04	Manjusree Bhattacharjee	BA	27	2000/-	2300/-
05	Swapna Samanta	HS	16	1900/-	2200/-
06	Krishna Maity	SF	15	1900/-	2200/-
07	Mita Pal	HS	15	1800/-	2100/-
08	Jhuma Pakhira	HS	15	1800/-	2100/-
09	Madhumita Bag	SF	14	1800/-	2100/-
10	Soukatara Bibi	SF	16	1800/-	2100/-
11	Tapati Dey	HS	14	1800/-	2100/-
12	Mangala Das	SF	14	1800/-	2100/-
13	Sanchaita Manki	SF	14	1800/-	2100/-
14	Santana Patra	SF	12	1800/-	2100/-
15	Soma Banerjee	SF	12	1800/-	2100/-
16	Modhumita Dutta	HS	10	1700/-	2000/-
17	Paromita Maity	HS	9	1700/-	2000/-
18	Sima Jana	SF	2	1350/-	1650/-
19	Kabita Majhi	SF	Do	1350/-	1650/-
20	Tulika Chowdhury	HS	1.5 Yrs	1350/-	1650/-
Salary Per Month TOTAL				35,850/-	41,700/-
<u>Year wise total :- (For 12 Months) -</u>					
Proposed Salary for the year 2025-26 for 20 teachers				5,00,400/-	
@ Rs. 41,700/- per month x 12 months					

11)	Total expenditure proposed in a nutshell for the year 2025-26 Rs. 22,38,560/-			
		Asha (F.C)	Local BGUS	Total
	A) pre-primary education program	Rs. 13,22,405/-	Rs. 4,19,830/-	Rs. 17,42,235/-
	B) Book Bank	Rs. 1,37,000/-	Rs. 18,000/-	Rs. 1,55,000/-
	C) Coaching program	Rs. 77,520/-	Rs. 40,280/-	Rs. 1,17,800/-
	D) Common "	Rs. 53,555/-	Rs. 9450/-	Rs. 63,005/-
	E) Administrative expenditure	<u>Rs. 1,60,520/-</u>	-----	Rs. 1,60,520/-
	Total (11/ A+B+C+D+E)	Rs. 17,51,000/-	Rs. 4,87,560/-	<u>Rs. 22,38,560/-</u>

12.	Source of proposed income 2025-26		
	a) Opening balance (anticipated)	Rs. 3,36,000/-	
	b) Local contribution expected -	Rs. 3,00,000/-	
	c) Bank interest (Foreign + Local)(anticipated)	Rs. 2560/-	
	Total of a +b+ c =		Rs. 6,38,560/-
	d) Proposed from Asha , UIUC		Rs.16,00,000/-
	Grand Total (a to d)		<u>Rs. 22,38,560/-</u>

**Common Program for pre primary & Coaching Students
(Proposed Expenditure for 2025-26) Rs. 63,005**

National & Important Day Celebration (8) at 7 Villages
(23rd & 26th Jan & 15th Aug and 2nd Oct , 12th Jan , 8th May
, 5th Sept & 14th Nov.) (300x5x8)

10,500 -- 6300 16,800

ii) Annual Games & Sports

Annual Sports for 315 PP students distributed into 3 cluster
(Balial Kashipur PP-118, Ichapur+Jigra+Bkd = 105,
Dullya & Narayanpur = 92 Students)

31,455 3150 34,605

Consolation prize for participants 261 x25 = 6525

2 group for each class , 21 events x 3 class

(21x3) 63 prizes @ 85/- = 5355

b) Tiffin for 375 @ 35/- =13125

d) Mike & Pandel & Decoration for 3 places = 4500

e) Sports Equipments for 3 places = 2100

f) Guest Entertainment = 3000

Annual cultural Programs

11,600 ----- 11,600

Tiffin 380 @ 20/- = 7600/-

Decoration & Mike =1000/-

Prizes 150 x 20/- =3000/-

53,555 9450 63,005

7. Administrative Expenditure for above Project :-

1 Expenditure :-	<u>Rs 1,60,520.00</u>	<u>Asha</u>	<u>LOCAL</u>	<u>TOTAL</u>
		<u>Rs.</u>	<u>Rs.</u>	<u>Rs</u>
a) Stationary & Printing @ Rs. 800/- Pm *12 months		9600		9,600
b) Travel @ 500/- PM x 12 Months		6000		6000
c) Compute Cartridge, Paper @200/-x12 = 2400		44,400		44,400
Maintenance / Repairing charges @500/- x 12 = 6000				
Service charges etc. for Computer @3000/- PM = 36000				
d) Postage & Telephone @ 800/- pm x 12 =		9600		9600
e) Accounting / Audit Charges @4000/- x 12 p.m.		48,000		48,000
Salary for Office Assistant @3500/- x 12		42,000		42,000
g) Misc. (Bank)		920		920
TOTAL		1,60,520		1,60,520

Grand Total 17,51,000 4,87,560 22,38,560

9. Notes on Income :-

a) The anticipated Opening Balance for the proposed year **Rs. 3,36,000/- (Rupees Three Lakh Thirty Six Thousand)** only [From Asha Fund **Rs. 1,50,000/-** + Local Fund **Rs. 1,86,000 /-**]. The above amount will be surplus at the end of the year 2025 -26. So, we the closing balance of last year is transfer as opening balance of financial year 2025-26.

b) Expected that **Rs. 3,00,000/- (Rupees Three Lakh)** only will be collected from Local sources (Cash & kinds) and the rest amount of **Rs.16,00,000/- (Rupees Sixteen Lakh)** only proposed from Asha UIUC for the year 2025-26.

c) Expected that **Rs. 2560/- (Rs. Two Thousand Two hundred sixty)** only will be received as Bank Interest and treated as income for proposed year (Foreign - **Rs. 1000 /-** + Local – **Rs. 1560/-**).

d) Expected total income will be **Rs. 22,38,560/- (Rupees Twenty two Lakh Thirty eight Thousand five Hundred sixty)** only for the proposed year 2025 – 26. [a) **Rs. 3,36,000/-** + b) **Rs. 19,00,000/-** and

c) **Rs. 2560/-**] above.

10. Detailed Break up and Notes on Proposed Expenditure/Budget for the Year-2025-26. (Program wise)

A. **Pre-primary Education :-** Proposed Expenditure **Rs. 17,42,235/-**

i) Staff Salary Proposed for the year 2025-26 **Rs. 5,72,400/-**

(i/ a + b)

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

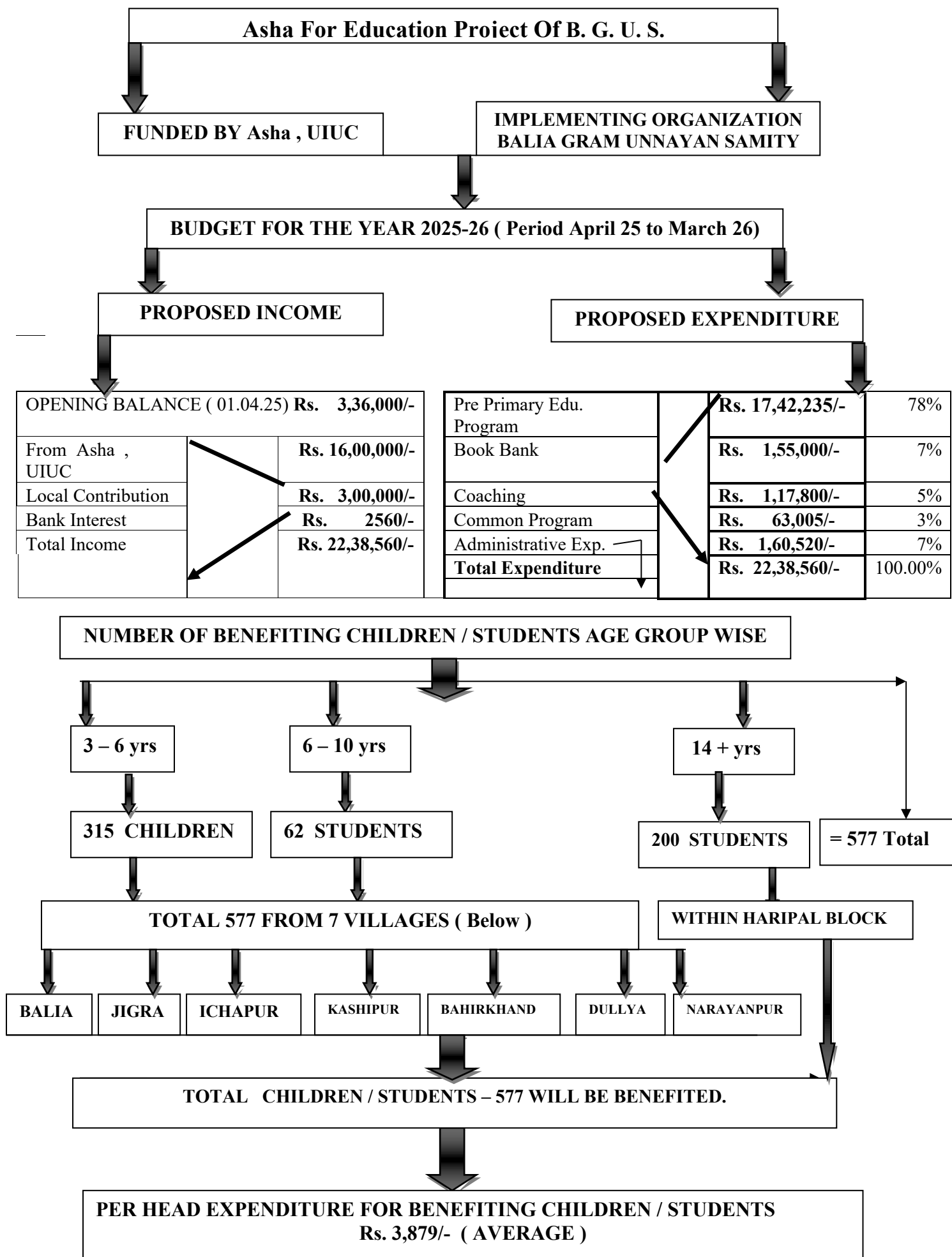
One supervisor will be continued for the proposed year .

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

(page 10) for 12 months. **Rs. 41,700/- Pm**

Amount in Rs.	Amount in Rs.
	72,000/-
	5,00,400/-

13. PROPOSED BUDGET 2025-26 IN A FIGURE :-



We are sending the above **Plan & Budget of Rs. Rs. 22,38,560/- (Rs Twenty Two Lakh Thirty Eight Thousand Five Hundred Sixty)** only for Asha For Education Project of Balia Gram Unnayan Samity for the year 2025-26 in favor of your kind perusal and necessary action. We Proposed **Rs.16,00,000/- (Rupees Sixteen Lakh)** only, from Asha,UIUC and the rest amount **Rs. 6,38,560/- (Six Lakh Thirty Eight Thousand Five Hundred Sixty)** 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 01,2025 to March 31 , 2026** . Thanks to Asha, UIUC for their heartiest support for BGUS to reach its goal.

Dated- Mar.19 ,2025

BGUS H.O, Balia

S.C. Pal
Secretary
Balia Gram Unnayan Samity