

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

PLAN & BUDGET FOR ASHA FOR EDUCATION PROJECT FOR THE YEAR
2022-23 (1st April 2022 - March 31, 2023) .

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. 02nd, 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)**
Applied for Renewal
- 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 Parlamant 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"**.

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. 360 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.

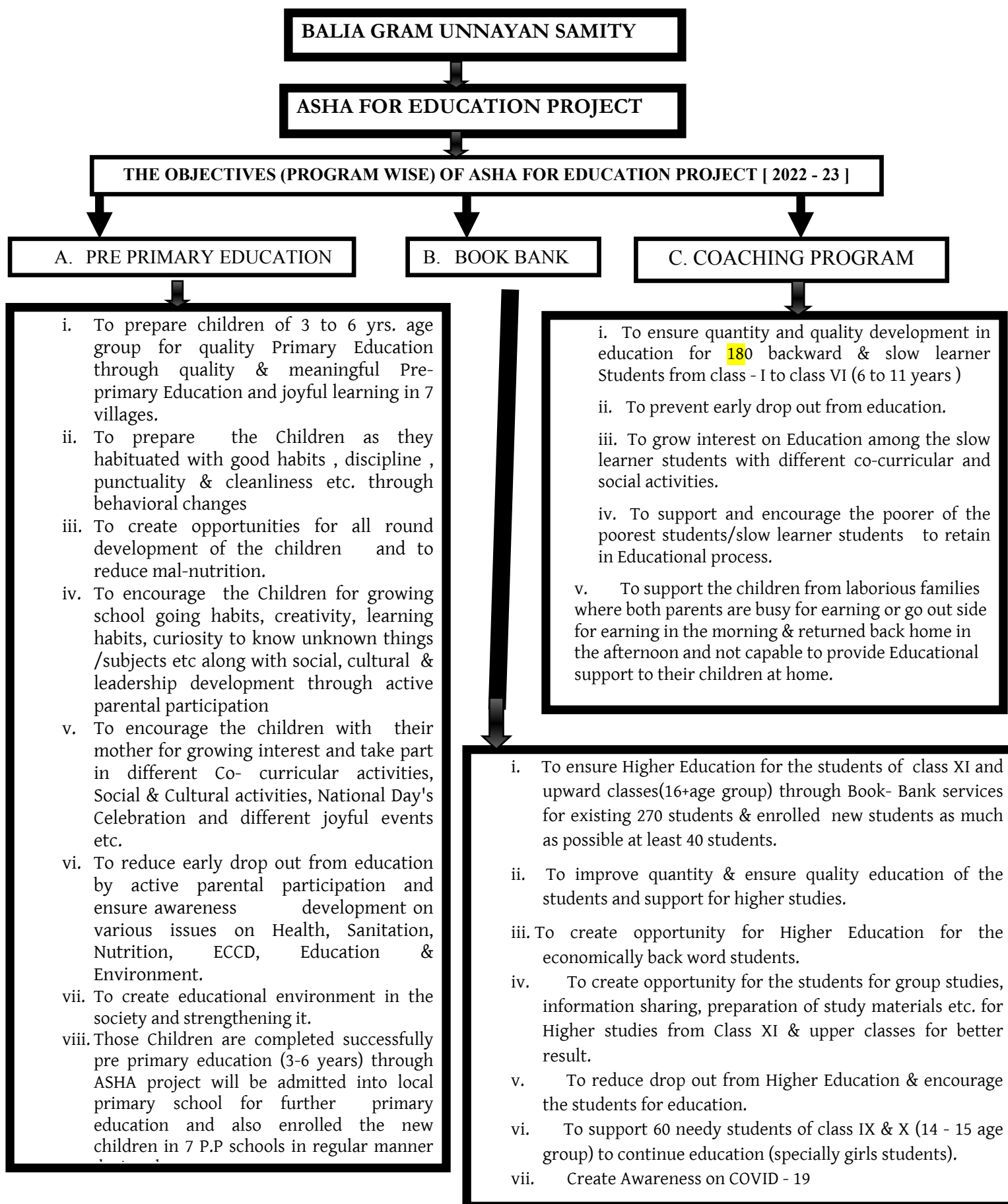
Most of all the teachers of local primary schools, highly appreciated about the progress of the children of our pre primary schools.

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. 270 students are benefiting from the above program apart from above 60 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 . 180 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 2022-23 are given below.

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



5. PROPOSED ACTIVITIES TO ACHIEVE THE ABOVE OBJECTIVES FOR THE YEAR 2022-23.

A. PRE-PRIMARY EDUCATION PROGRAM (Period :- from April 01 , 2022 to March 31 , 2023).

- i) What:** - Quality and meaningful Pre-primary Education for 360 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 Pre- primary teachers (including two vacant position) and maintain teacher student ratio on the basis of 1 Teacher : 15 Students , (b) Staff Training for 1 days. (c) Educational Supplies to 360 Children (Learning Materials) (d) Teaching Materials in 7 Schools, (e) Nutritious Food for 360 Children for 180 days in a year, (f) Growth Monitoring for all Children (Monthly), (g) Co-curricular activities and recreational facilities for all children, (h) Annual Sports & Games , divided the pre primary children into 3 cluster, (i) Annual Cultural meet and prize distribution, (j) National Days & Other Important Days Celebration, (k) Children's Day Celebration (l) 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 300 mothers, divided into 10 groups, by successful mothers . (m) Sitting arrangement at Schools for Students, (n) Maintenance of play materials and other things. (o) Maintenance of 7 Pre Primary Schools (p) Regular follow-up Monitoring and field visit. (q) Recording, Record keeping & Reporting (r) continuing meaningful quality Per-primary education for 360 children. (s) Training for (No – 21) Mother's Committee Members for 1 day.
- ii) Why:** - Quality and meaningful Pre-primary Education for 360 Children of 3 to 6 years age group through 7 Pre Primary Schools at 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 under the super vision of BGUS.
- iv) When:** - Through out the Year 2022 – 23 (April 01, 2022 to March 31, 2023)
- v) Whom:** - For 360 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 with maintaining Covid – 19 Protocol Strictly.
- vii) Expected Out Come :-** (a) 360 Students will be continuing Pre-primary Education, (b) 116 Children will be completed Pre-primary education & admitted in class I (one) at local Primary schools for Primary Education in last year (c) Educational Quality will be improved, (d) No serious Malnourished Children, (e) Ensured Parental Participation, (f) Good habit promotion among the children, (g) No drop out children from education.

- (h) Interest on Education will be improved and to promote school going habits among the children,
 (i) Cultural & Social development, (j) Leadership development etc. (k) Clean and improve Class Room's. (l) Create awareness among the mothers on various issues. (m) Develop educational environment in the society and to create mass awareness among the community people in general.

viii) Means of Verification: - Attendance Registers for student & staff, Minutes Books, Registers, Cash Book, Ledger Book, Cash Memo/ Bills, Vouchers, Money Receipts, Stock Books, Program reports, 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 **230** existing members and **40** new Members / **students** will be enrolled as member during the proposed year 2022 – 23 (April 01, 2022 to March 31, 2023) To run the Book-Bank program smoothly, we proposed the following activities :- (a) Membership renewal, (b) New 40 member will be enrolled, (c) Demand collection and verification, (d) Books purchase, (e) Lending books & reference books to the students members, (f) To provide Books and Reference Books to students for group studies and preparation of quality study materials, (g) To Provide books to 60 needy students of class IX & X (**New Books for 40 Students** & Old Books for 20 Students) (h) Information sharing about education, (i) Study Room facilities (j) Regular follow up Monitoring, Record keeping & Reporting. (k) Create awareness among the students members and parents and community.
- 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, Resource Persons, Governing Board Members. Librarian is responsible for the program under the super vision of BGUS.
- iv) When:** - Throughout the proposed Year 2022– 23 (April 01, 2022 to March 31, 2023)
- v) Whom:** - 230 existing Students and 40 new students (Total 270 Students) and **60** students of Class IX & X (Total 330 students will be benefited).
- vi) How:** - Application collection, Membership renewal, verification, demand collection, Book purchase, lending books, Information sharing through Book-Bank.
- vii) Expected Outcome:** - (a) 330 Students will the benefited from Book Bank and continuing higher studies, (b) Ensured Quality Education and better performance, (c) No drop out children from education, (d) Interest grown for higher education/ studies. (e) 60 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 180 students of Class -I to class V (Age group 6 to 11 Yrs.). We proposed the following activities to run the program smoothly for the year 2022 – 23 (April 01, 2022 to March 31, 2023) (a) Appointment of Coaching Instructors on contract 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 220 days**, (f) Students meet and Counseling when needed, (g) Annual Sports & Cultural Competition , (h) National importance days celebration , (i) Follow up (j) School/home Visit when needed, (k) Record Keeping & Reporting. (l) Create mass awareness among the coaching students parents and community in general.
- 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, Resource Persons , Parents **and** Management. Coaching Instructors are responsible for the program under the super vision of BGUS.
- iv) When:** - Throughout the year from (April 01, 2022 to March 31, 2023 (12 months).
- v) Whom:** - 180 Students of Class -I to Class - V (6-11 age group).
- vi) How:** - Village / Para / Hamlet 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 with maintaining COVID – 19 protocol strictly.
- 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.

Notes :-**COVID – 19 RESPONSE**

At the moment in our area COVID – 19 Pandemic situation is controlled. As per the Govt. declaration there are no restrictions but we have to maintained COVID Protocol strictly. At present in our area (West Bengal) all schools, colleges, ICDS Center's are already opened and more or less all people are leading their normal lives.

We opened our Pre Primary School centers, book bank cum library as well as coaching centre's which are going on as usual without any problem. We are maintaining COVID Protocol strictly like using mask, wash or sanitize hands regularly and maintaining social distance. All children are attending village level Pre Primary School centers and they also enjoying their childhoods and educational environment after a prolonged time. Before starting our Pre Primary School centers and coaching centers we have sanitized all our centers to make safe and hygienic for the children. Parents are cooperating with us and mostly they are vaccinated. During COVID – 19 Pandemic in our area our targeted children are no affected of COVID.

If in future again COVID – 19 affects in our area that time we will maintain all COVID – 19 Protocols

and Govt. guidelines also we will provide pre primary educations to the proposed children at their homes by the teachers or divided the children in small groups (3 to 4 children) in a group by 20

teachers as desired by the parents of the children with strictly maintaining all COVID Norms / Protocols.

In that situation we will also implement Book Bank cum Library for the children with strictly maintaining all COVID Norms / Protocols. During that circumstance we will be provided coaching to the students by the Instructors dividing the students in very small group of 3 – 5 students in a cluster based group with also maintaining COVID – 19 Protocols / Guidelines which will be issued by the Government.

Page-7

6. PROPOSED BUDGET (PROGRAM WISE) FOR THE YEAR 2022- 23.

EXPECTED INCOME for the Year 2022-23 (April 01, 2022 to March 31,2023) :-

<u>(Details note enclosed under column 9 below)</u>		<u>ASHA Fund FC</u>	<u>Local Fund</u>	<u>Total Fund</u>	<u>Rs.</u>
<u>Particulars</u>		<u>Rs.</u>	<u>BGUS Rs.</u>		
a) <u>Anticipated Opening Balance at the beginning of the year i. e. as on April 01, 2022:-</u>		47,500.00	55,250.00		1,02,750.00
b) Expected Income :- (Proposed) for 2022-23 From ASHA UIUC		11,30,000.00			11,30,000.00
c) Local collections/ Donation / Service charge / Parents contribution			3,01,000.00		3,01,000.00
d) Expected Bank Interest -		800.00	470.00		1270.00
Total Income Proposed -		11,78,300.00	3,56,720.00		15,35,020.00

7.

TOTAL EXPENDITURE PROPOSED for 2022-23:-

<u>Programs</u>	<u>From ASHA</u>	<u>From Local</u>	<u>Total</u>
	<u>(Rs.)</u>	<u>(Rs.)</u>	<u>(Rs.)</u>
a) Pre-primary Education -	8,22,250.00	2,60,790.00	10,83,040.00
b) Book-Bank -	70,000.00	19,600.00	89,600.00
c) Coaching Program -	1,80,170.00	77,010.00	2,57,180.00
d) Common Program for Pre-Primary & Coaching	24,000.00	11,000.00	35,000.00
e) Administrative Expenditure	55,400.00	14,800.00	70,200.00
Total Expenditure Proposed:	11,51,820.00	3,83,200.00	15,35,020.00s

8. Proposed Expenditure in details (Program Wise) for 2022 - 23 :-

A. Pre-primary Education Program :- Rs.10,83,040.00
(Detailed Break up under column 10/A, below).

	<u>ASHA FC</u>	<u>LOCAL</u>	<u>TOTAL</u>
	<u>Rs.</u>	<u>BGUS</u>	<u>Rs.</u>
		<u>Rs.</u>	
i) Staff Salary - (a+b)			
a) Supervisor - (one) @ Rs. 6000 /- p.m. for 12 months	60,000.00	12,000.00	72,000.00
b) Salary for existing 22 teachers (Rs. 38,545/-pm x 12 months)	3,85,450.00	77,090.00	4,62,540.00
„ Proposed 2 New Teacher @ 1000/- x 2 as per details given below			
ii) Staff Training for 1 days (Tea & Tiffin) @ 25*1*22=550		900.00	900.00
Training Materials & Others @16/- =350			

B/ i) Training for Mothers Committee Members (1 Day)		1000.00	1000.00
ii) Teaching & Learning Materials 360 PP Stu. @ 80*4 Books	79,200.00	28,800.00	1,08,000.00
iii) Nutritious Food for 360 Children for 180 days @ 5 -	2,59,200.00	1,29,600.00	3,88,800.00

iv)	Growth Monitoring, Health Check up (Growth Monitoring card 100@ 15/-	1000.00	500.00	1,500.00
v)	Practical demonstration for 300 mothers on Nutrition Education (10 Programme with 30 Mothers) @ 500	3,000.00	2,000.00	5,000.00
vi)	Maintenance cost for 7 P.P School @ Rs. 1200 per School	4,200.00	4,200.00	8,400.00
vii)	Sanitizer / Soap , Musk etc. for 7 Pre Primary School & Students @ 1271 Per School	8,200.00	700.00	8,900.00

Page- 8

viii) Electrification for 7 P P School @ 500/- x4 qtr	12,000.00	2,000.00	14,000.00
ix) Recreation Facility development of 7 P. P. 1715/-	10,000.00	2,000.00	12,000.00
TOTAL	8,22,250.00	2,60,790.00	10,83,040.00

8. B. BOOK-BANK :- (Proposed Expenditure for 2022-23) :- Rs. 89,600.00

	<u>ASHA</u>	<u>Local</u>	<u>Total</u>
i) Salary for Librarian (1) -@ Rs.2,800/-p.m x 12 months	28,000.00	5,600.00	33,600.00
ii) Books and Reference Books for 100 book bank @ 400/-	30,000.00	10,000.00	40,000.00
iii) Text Books & Ex Books for 40 Needy Students of Class IX-X @ 400 (old books for 20 children	12000.00	4,000.00	16,000.00
Total Expenditure Proposed	70,000.00	19,600.00	89,600.00

8. C. COACHING PROGRAM :- (Proposed Expenditure for 2022-23) :-

	<u>Rs. 2,57,180.00</u>	<u>ASHA</u>	<u>LOCAL</u>	<u>TOTAL</u>
(<u>Rs.</u>	<u>Rs.</u>	<u>Rs</u>
i) Fees for 180 Stu. For 12 Months- Primary Stu. 113@80 per months*12 months 108480 Secondary 67 @ 95 per months * 12 months 76380		1,38,645.00	46,215.00	1,84,860.00
ii) Teaching & Learning Materials – (Books for 180 stu. @ 300 = 54,000 (Ex Books 180 stu. @ 90 = 16,200		41,525.00	28,675.00	70,200.00
iii) Skill Development Training for 12 coaching Instructors (1 Day) – Tea snacks & Equipments			2,120.00	2,120.00
TOTAL		1,80,170.00	77,010.00	2,57,180.00

8. D. Common Program for pre primary & Coaching Students (Proposed Expenditure for 2022-23) Rs. 35,000/-

i) National Importance Days Celebration @ 500/- x 4	1,000.00	1,000.00	2,000.00
ii) Annual Games & Sports			
a) Annual Sports for 360 PP students distributed into 3 cluster (Balua+ Kashipur PP-125, Ichapur+Jigra+Bkd = 126, Dullya & Narapunpur = 109 Students) 3 group for each class , 27 events x 3 class 27x3 81 prizes @ 60/- = 4860	21,000.00	7680.00	28,680.00
b) Annual sports for 180 coaching students divided into 6 group (Boy & girl) total 54 prizes @ 80/- = 4320			
c) Tiffin for 540 (360 pp + 180 Coaching) @ 25/- = 13500			
d) Mike & Pandel & Decoration for 4 places = 4000			
e) Sports Equipments for 4 places = 2000			
iii) Annual Cultural Programme Tiffin for 540 Students @ 8/-	3000.00	1320.00	4320.00
Total	25,000.00	10,000.00	35,000.00

8. E. Administrative Expenditure for above Project :-

Proposed Expenditure :-	<u>Rs70,200.00</u>	<u>ASHA</u>	<u>LOCAL</u>	<u>TOTAL</u>
	<u>Rs.</u>	<u>Rs.</u>		<u>Rs</u>
a) Stationary & Printing @ Rs. 350/- Pm *12 months	3,600.00	600.00		4,200.00
b) Travel @ 300/- PM x 12 Months	3,000.00	600.00		3,600.00
c) Cartridge, Paper , Maintenance & Service charges etc. for Computer @2200/- PM	20,000.00	6,400.00		26,400.00
d) Postage & Telephone @ 700/- pm x 12 =	7,000.00	1400.00		8400.00
e) Electricity Charges @ Rs.300/- Pm for 12 months	1,800.00	1,800.00		3,600.00
f) Accountings & Audit Charges @2000/-Pm. X 12 months	20,000.00	4,000.00		24,000.00
TOTAL	<u>55,400.00</u>	<u>14,800.00</u>		<u>70,200.00</u>

Page 9

9. Notes on Income :-

a) The anticipated Opening Balance for the proposed year 2022-23 will be **Rs.1,02,750/- (Rupees One Lac two Thousand seven Hundred fifty)** only [From ASHA Fund **Rs.47,500/-** + Local Fund **Rs. 55,250 /-**]. The above amount will be surplus at the end of the year 2022 -23. So, we the closing balance of last year is transfer as opening balance of financial year 2022-23.

b) Expected that **Rs. 3,01,000/- (Rupees Three Lac One Thousand)** only will be collected from Local sources (Cash & kinds) and the rest amount of **Rs.11,30,000/- (Rupees Eleven Lac Thirty Thousand)** only proposed from ASHA UIUC for the year 2022-23.

c) Expected that **Rs. 1270/- (Rs. One Thousand two hundred seventy)** only will be received as Bank Interest and treated as income for proposed year (Foreign - **Rs. 800 /-** + Local – **Rs. 470/-**).

d) Expected total income will be **Rs. 15,35,020/- (Rupees Fifteen Lac Thirty five Thousand twenty)** only for the proposed year 2022 – 23. [a) **Rs. 1,02,750 /-** + b) **Rs. 14,33,000/-** and c) **Rs. 1,270/-**] above.

10. Detailed Break up and Notes on Proposed Expenditure/Budget for the Year-2022-23. (Program wise)

A. Pre-primary Education :- Proposed Expenditure **Rs. 10,83,040/-**

i) Staff Salary Proposed for the year 2022-23 **Rs. 5,34,540/-**

(i/ a + b + c)

i/a) One Supervisor @ **Rs. 6,000/-** p. m. for 12 months.

(Same as past year) (Rs. 6000/- x 12)

One supervisor will be continued for the proposed year .

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

(page 10) for 12 months. **Rs. 38,545/- Pm x 12 months**

Amount in Rs.	Amount in Rs.
	72,000/-
	4,62,540/-

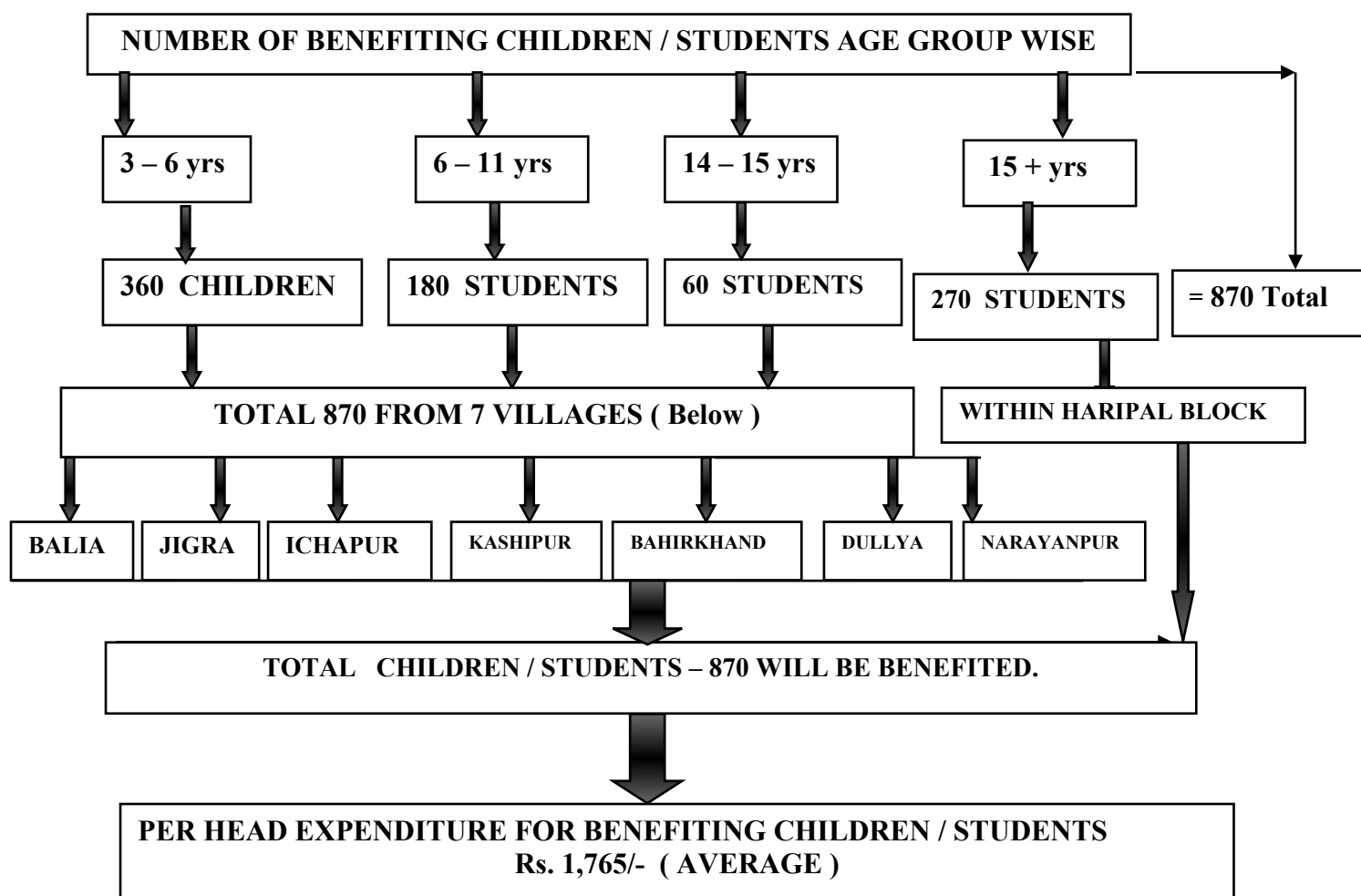
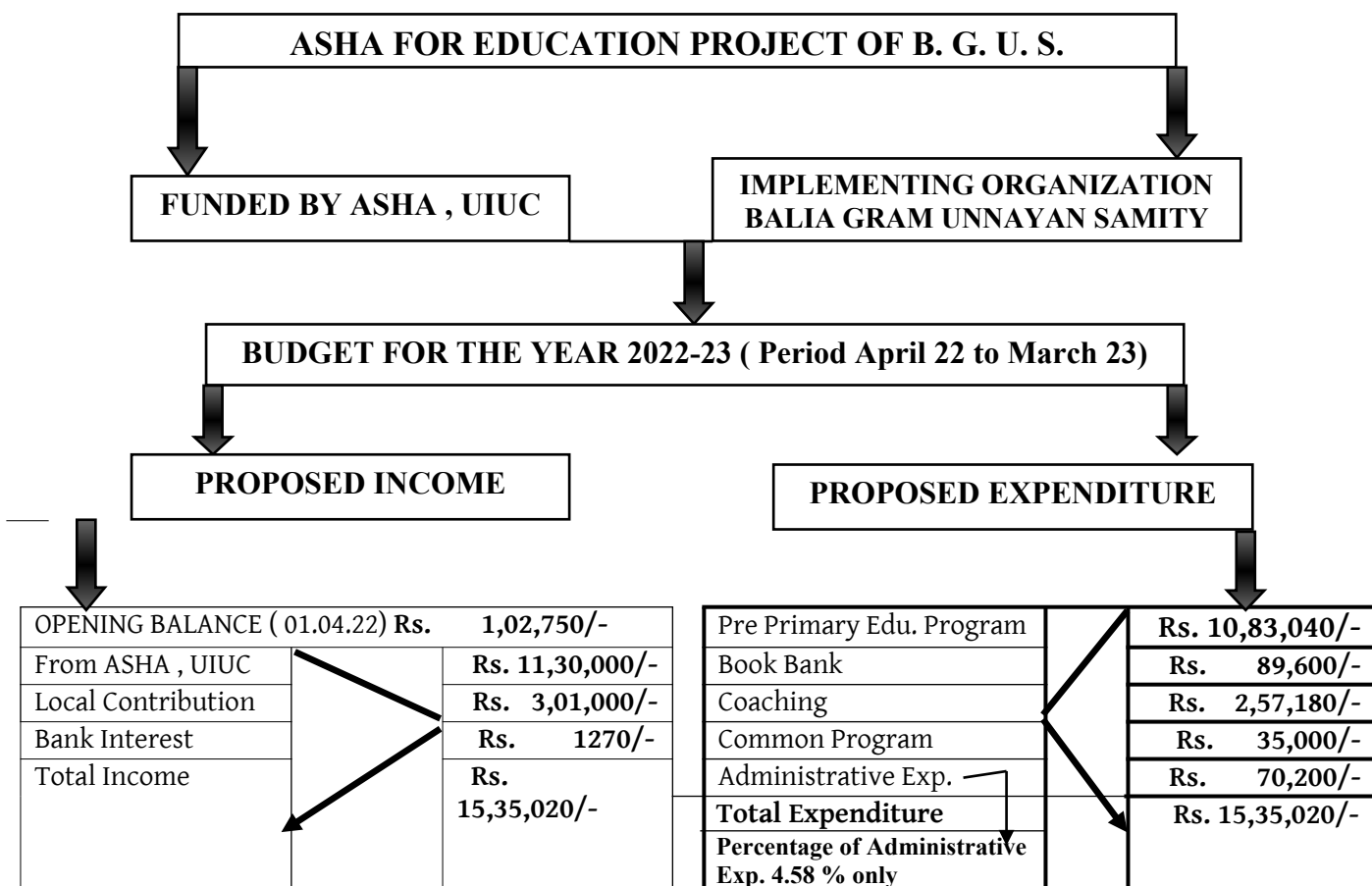
10. A1 Staff Salary :

Sl No	Name of the existing Teachers	Qualification	Experience	Current 2021-22 Salary(Rs) Per Month	Proposed for 2022-23 Salary(Rs) Per Month	Increasing Salary P. M.
Detailed List of Proposed Pre Primary Teacher and their salaries under ASHA For Education Project for the Year 2022-23						
* Increment is proposed for Staff Members for the year 2022-23 Rs 100 each per month. Two PP will be appointed as early as possible.						
01	Kalpana Samanta	SF	29(yrs.)	2750/-	2850/-	100/-
02	Rita Bag	HS	25	2480/-	2580/-	
03	Nasima Begum	HS	25	2480/-	2580/-	
04	Manjusree Bhattacharjee	BA	24	2480/-	2580/-	
05	Swapna Samanta	HS	13	1840/-	1940/-	
06	Krishna Maity	SF	12	1840/-	1940/-	
07	Sarbani Bhattacharjee	HS	12	1660/-	1760/-	
08	Mita Pal	HS	12	1660/-	1760/-	
09	Jhuma Pakhira	HS	12	1660/-	1760/-	
10	Madhumita Bag	SF	11	1660/-	1760/-	
11	Soukatara Bibi	SF	13	1640/-	1740/-	
12	Mousumi Majhi	B.Sc.	10	1625/-	1725/-	
13	Tapati Dey	HS	11	1520/-	1620/-	
14	Mangala Das	SF	11	1520/-	1620/-	
15	Sanchaita Manki	SF	11	1520/-	1620/-	
16	Santana Patra	SF	9	1410/-	1510/-	
17	Soma Banerjee	SF	9	1325/-	1425/-	
18	Modhumita Dutta	HS	7	1255/-	1355/-	
19	Paromita Maity	HS	6	1220/-	1320/-	
20	Popi Banerjee	HS	2	1000/-	1100/-	
21	Vacant (will be Appointed ASAP)				1000/-	
22	Vacant (will be Appointed ASAP)				1000/-	
Salary Per Month				TOTAL	38,545/-	
Year wise total :- (For 12 Months) -						
Proposed Salary for the year 2022-23 for 22 teachers					4,62,540/-	
@ Rs. 38,545/- per month x 12 months						

11)	Total expenditure proposed in a nutshell for the year 2022-23 Rs. 15,35,020/-			
		ASHA (F.C)	Local BGUS	Total
	A) pre-primary education program	Rs. 8,22,250/-	Rs. 2,60,790/-	Rs. 10,83,040/-
	B) Book Bank	Rs. 70,000/-	Rs. 19,600/-	Rs. 89,600/-
	C) Coaching program	Rs. 1,80,170/-	Rs. 77,010/-	Rs. 2,57,180/-
	D) Common "	Rs. 24,000/-	Rs. 11,000/-	Rs. 35,000/-
	E) Administrative expenditure	<u>Rs. 55,400/-</u>	Rs. 14,800/-	Rs. 70,200/-
	Total (11/ A+B+C+D+E)	Rs. 11,51,820/-	Rs. 3,83,200/-	<u>Rs.15,35,020/-</u>

12.	Source of proposed income 2022-23		
	a) Opening balance (anticipated)	Rs. 1,02,750/-	
	b) Local contribution expected -	Rs. 3,01,000/-	
	c) Bank interest (Foreign + Local)(anticipated)	Rs. 1270/-	
	Total of a +b+ c =		Rs. 4,05,020/-
	d) Proposed from ASHA, UIUC		Rs. 11,30,000/-
	Grand Total (a to d)		<u>Rs.15,35,020/-</u>

13. PROPOSED BUDGET 2022-23 IN A FIGURE :-



We are sending the above **Plan & Budget of Rs. Rs. 15,35,020/- (Rs Fifteen Lac Thirty five Thousand twenty)** only for ASHA FOR EDUCATION PROJECT of Balia Gram Unnayan Samity for the year 2022-23 in favor of your kind perusal and necessary action. We Proposed **Rs. 11,30,000/- (Eleven Lac Thirty Thousand)** only, from ASHA, UIUC and the rest amount **Rs. 4,05,020/- (Four Lac five Thousand twenty)** 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 01,2022 to March 31 , 2023 .** Thanks to ASHA, UIUC for their heartiest support for BGUS to reach its goal.

Dated-

BGUS H.O, Balia



S.C. Pal

Secretary
Balia Gram Unnayan Samity