

BGUS revised budget 2015-16

Cover sheet

Nov 17th, 2015

BGUS revised budget summary (in INR)			
Item	Previous budget	Revised budget	Approved amount
Pre-primary	634,760	929,860	929,860
Book bank	56,500	92,000	56,500
Coaching program	123,580	123,580	123,580
Infrastructure	104,000	558,400	350,000
Admin and Misc	20,000	20,000	20,000
Total	938,840	1,723,840	1,479,940
Total amount approved			1,479,940
Amount sent in first instalment			500,000
Amount approved for second instalment (rounded)			980,000

HP2

From . BGUS
| **Date** 15 Nov 2015 07:15:00 PM MailId : [111611336]
To srijan.sengu ta@gmail.com
Cc msen1981@gmail.com swarnali.iitk@gmail.com
Subject - Additional Budget for the Year 2015-16
Attachment ADDITIONAL BUDGET FOR THE YEAR 2015-16 (MAY 2015 TO APRIL 2016).doc <View> <Copy T

BALIA GRAM UNNAYAN SAMITY (BGUS)

Ref. No.- 16/1/BGUS/P-VII/2284

Dated- Nov .15 , 2015

To,

Mr. Srijon Sengupta ,

ASHA Stewards for BGUS

ASHA, UIUC.

Dear Sir,

Ref :- ASHA For Education Project of BGUS

Sub :- Additional Budget for the Year 2015-16

Please find enclosed an **Additional budget** of Rs. 7,85,000/- (Rupees seven Lac & Eighty Five Thousand) only for ASHA For Education Project of BGUS for the year 2015-16 in favor of your Kind perusal and necessary action.

Kindly approved it at your earliest for our execution , in time .

Please acknowledge it and let us know if you have any queries .

Suva Diwali and Deepabali greetings to you and convey the same to all the members of ASHA .

With heartiest regards .

Your sincerely

S. C. Pal.

Secretary , BGUS

Enclo :- As stated

C.c. i) Ms. Monalisa Sen, Project coordinator , ASHA UIUC

BALIA GRAM UNNAYAN SAMITY(BGUS)

ASHA for Education Project Additional Budget for the Year 2015-16

Expected Income :-

Expected Income from ASHA
FOR EDUCATION , ASHA UIUC .
For the Year 2015-16

Rs. 7,85,000/-

Total income proposed

Rs. 7,85,000/-

Expenditure (Proposed)

1. Pre Primary Education :-

Rs. 2,95,100/-

A) Teaching Learning Materials for 320 Children in 7 Pre Primary school	12,800/-
B) Nutritious Food -	42,800/-
i) Additional Food ---	28,800/-
ii) Equipments (stove)	<u>14,000/-</u>
C) Growth Monitoring :-	14,000/-
7 Weight machine for 7 Pre Primary school	
D) Recreational facilities development in 7 Pre Primary School	1,26,000/-
E) Sitting Arrangement Development in 7 school	3,500/-
F) Uniform 1 Set for 320 Children	<u>96,000/-</u>

2. Book Bank -

Rs. 35,500/-

i) 58 Text Book / Reference Book @ Rs. 250/- each (Average)	14,500/-
ii) Book selves repairing & coloring (7 Book Selves)	<u>21,000/-</u>

3. Infrastructure Development :-

Rs. 4,54,400/-

A) Classroom development at Balia Pre Primary School	1,80,000/-
B. i) Do at Narayanpur Pre Primary School	1,40,000/-
ii) One Godown converted into class Room at Narayanpur -	30,000/-
C. Minor Repairing charges for office Building at H.O. Balia	1,00,000/-

4. Others / Miscellaneous expenses

4,400/-

Total Additional Expenditure (Proposed) in additional budget

Rs. 7,85,000/-

Rupees Seven Lac and eighty five Thousand only

Proposed Expenditure in details for additional Budget for the Year 2015-16 (program Wise)

1. Pre Primary Education :-	Rs. 2,95,100/-
a) Teaching Learning Materials :- additional Rs.40/- require per child for 320 Children (40x320) due to rise in price	Rs. 12,800/-
b) Nutritious Food :-	Rs. 42,800/-
i) additional Rs. 1/- per child per day require For 320 students for rest 90 days (Rs.1/- x 90 days x 320 children)	28,800/-
ii) 7 stove requires for 7 school for cooked Nutritious food @ Rs. 2000/- x 7 School	<u>14,000/-</u>
c) Growth Monitoring :-	Rs. 14,000/-
4 weight machine (Stand) and 3 weight machine (Swing) required for seven school @ Rs. 2000/- X 7 school	
d) Recreational facilities development :-	Rs. 1,26,000/-
i) 7 swing in 7 schools @ Rs. 8000/- per school X 7 school	56,000/-
ii) 7 Seasaw in 7 schools @ Rs. 5000/- per set x 7	35,000/-
iii) 28 Tricycle for the children average 4 per School @ Rs. 1000/- x 28	28,000/-
iv) Toys for children in 7 schools @ Rs.1000/- x 7	<u>7,000/-</u>
e) Sitting arrangement for 7 school @ Rs. 500/- Per school	3,500/-
f) Uniform for 320 Pre Primary children @ Rs. 300/- per head (average)	<u>96,000/-</u>
2. Book Bank :-	Rs. 35,500/-
a) Text & Reference Books purchased 58 books Average cost @ 250/- per book	14,500/-
b) 7 Book self coloring and repairing charges @ Rs. 3000/- x 7	<u>21,500/-</u>
3. Infrastructure Development :-	Rs. 4,54,400/-
A. Class room development at Balia Pre Primary School . Tile roof converted into concrit roof 41 ' x 18 ' = 756 CFT including coloring	1,80,000/-
B. i) Class room devp. At Narayanpur Pre Primary School . Adbestor roof converted into concrit roof 33 ' x 16 ' = 528 CFT	1,40,000/-
ii) One godown converted into class room at Narayanpur P.P.School requires 4 window & 1 door @ Rs. 5000/- (average) each (Rs. 5000x5) and Wages Rs. 5000/-	30,000/-

C) Minor repairing and coloring at BGUS Head office, Balia 1,00,000/-

4. Miscellaneous expenses 4,400/-

Total expenditure proposed in additional budget Rs. 7,85,000/-

Total Income proposed for the year 2015-16

(Previous Budget and Additional Budget)

1. A. Previous Budget (which we have sent vide our earlier email dated March 16 ,2015) to ASHA

Rs. 11, 05,885/-

B. Additional Budget Proposed :-

Rs. 7,85,000/-

Total Income Proposed 2015-16---

Rs. 18,90,885/-

Source of Proposed Income :-

1. Previous Budget -	ASHA	Local	Total
(which we have sent vide	9,38,840/-	1,67,045/-	11,05,885/-
Our earlier email dated			
May 16 ,2015)			
Add			
2. Additional Budget :-	7,85,000/-	-----	7,85,000/-
	17,23,840/-	1,67,045/-	18,90,885/-

* Fund Proposed from ASHA , UIUC for the year 2015-16-- Rs. 17,23,840/-

(Main budget + additional budget)

* Less , fund with us (ASHA Fund) Rs. 5,41,626/-

i) Actual Opening Balance --- Rs. 22,372/-

ii) Expense fund for class room devp 19,254/-

iii) Fund already received from ASHA Rs.. 5,00,000/-

UIUC (1st installment)

Grant required from ASHA

Rs. 11,82,214/-

Rupees Eleven Lac eighty two thousand two hundred and fourteen only .

We have sending the above additional Budget of Rs. 7,85,000/- (Rupees sevn lac and eighty five thousand) only for ASHA For Education Project of Balia Gram Unnayan Samity for the year 2015-16 in favor of your kind perusal and necessary action . Kindly approved the above additional budget at your earlier for our execution , in time.

Thanks , to ASHA for their noble support to BGUS to reach its goal .

Note :- Our previous budget for the year 2015-16 which we have sent you vide our earlier email dated March 16 , 2015 is already approved and we have received Rs. 5,00,000/- (Five Lac) only towards 1st installment from ASHA ,UIUC .

Dated :- Nov. 15 , 2015

Place :- BGUS , H.O. , Balia

S. C. Pal

Secretary , BGUS

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 2015 - 2016 (1st May 2015 - April 30th 2016).

1. GENERAL INFORMATION :-

- | | |
|--|--|
| i) Name of the Funding Agency - | ASHA UIUC, USA. |
| ii) Name of the Implementing Agency - | Balia Gram Unnayan Samity. (BGUS) |
| iii) a) Address - | Vill. - Balia, P. O. - Bahirkhand, Dist. -
Hooghly, West-Bengal, Pin - 712 405,
India. |
| b) Phone Nos. | 03212 242 283, |
| c) E-mail ID - | balia_gus@bsnl.in |
| iv) Year of Establishment - | 1979 |
| v) a) Registration Number - | S/26730. |
| b) Last Date of Renewal - | February 09, 2015 . |
| vi) a) FCRA Regd. No. with date - | 146990025. Dated :- Sept. 03, 1986. |
| b) Date of last FC-3 Returned submitted - | Dec 24, 2015. (Through mail)
Dec 26,2015 (By Post). |
| 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. - | SBI N 0006150 |
| d) Account No. (Regd. with FCRA) - | (S/B, A/c No.) 11108247695. |
| 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. |

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, smoothly. 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 Yojona Scheme, 2005 - 06"**.

The efforts taken by ASHA & its different Chapters for strengthening the programs of BGUS , inspired us more to go ahead towards its goal. The proposed objectives of the ASHA for education Project for the year 2015-16, are given below.

3. THE OBJECTIVES :- (Program wise)

A.Pre-primary Education :- For 320 Children of 3 to 6 Yrs. age group through 7 Pre Primary Schools in 7 Villages :- (Balia, Jigra, Ichapur, Kashipur , Bahirkhand, Dullya, Narayanpur).

- i) To prepare the children of 3 to 6 yrs. age group for quality Primary Education through quality & meaningful Pre-primary Education and joyful learning .
- ii) To prepare the Children as they habituated with good habits , discipline , punctuality & cleanliness etc. through behavioral changes.
- iii) To create opportunities for all round development of the children and to

reduce mal-nutrition.

- iv) To encourage the Children to grow school going habits, creativity, learning habits, curiosity to know unknown things /subjects etc along with social , cultural & leadership development.
- v) To encourage the children with their mother for growing interest and take part in different Co-curricular activities, Social & Cultural activities, National Days Celebration and different joyful events etc.
- vi) To reduce early drop out from education by active parental participation and ensure awareness development on various issues on Health, Sanitation, Nutrition, ECCD & Education.
- vii) To create educational environment and strengthening it.

B. BOOK-BANK :-

- i) To ensure Higher Education for the students of class XI and upward classes through Book-Bank services for exiting 321 students & enrolled 50 new members.
- ii) To improve quantity & ensure quality education of the students and support for higher studies.
- iii) To create opportunity for Higher Education for the Economically back word students.
- iv) To create opportunity for the students for group studies, information sharing, study materials etc. for Higher studies from Class XI & upper classes for better result.
- v) To reduce drop out from Higher Education & encourage the students for education .

C. COACHING PROGRAM :- For 180 Students of class I to class VII (Age Group 6 to 12)

in 7 villages.

- i) To ensure quantity and quality development in education for 180 backward & slow learner Students. From class - I to class VII (6 to 12 years)
- ii) To prevent early drop out from education.
- iii) To grow interest on Education among the slow learner students with different co-curricular and social activities.
- iv) To support and encourage the poorer of the poorest students/slow learner students to retain in Educational process .
- v) To support the children from laborious families where both parents are busy for earning or go out side for earning in the morning & returned back home in the afternoon and not capable to provide Educational support to their children at home.

4. PROPOSED ACTIVITIES TO ACHIEVE THE ABOVE OBJECTIVES FOR THE YEAR 2015 - 2016 .

A. PRE-PRIMARY EDUCATION PROGRAM :-

- i) What :-** Quality and meaningful Pre-primary Education for 320 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 objectives , we proposed the following activities. (a) Extension of service period of 20 Pre- primary teachers (on the basis of 1 Teacher : 15 Students), (b) Staff Training for 6 days divided into two parts i.e. 3 days each . (c) Educational Supplies to 320 Children (learning Materials), (d) Teaching Materials in 7 Schools, (e) Nutritious Food for 320 Children for 200 days, (f) Growth Monitoring for all Children (Monthly), (g) Health Check-up by Doctor yearly & medicine for deserving Children, (h) Co-curricular activities and recreational facilities for all, (i) Annual Sports & Games divided into 3 cluster , (j) Annual Cultural meet, (k) National Days & Other Important Days Celebration, (l) Children fair and Children s Day Celebration with Mothers, and ex-proser trip for 80 children of KG-II with mothers and teachers. (m) Mothers meet (Monthly) for Awareness Generation on Health, Nutrition, Cleanliness , child development and Education etc. and practical demonstration on preparation of nutritious food for 300 mothers by successful mothers , divided into 10 groups. (n) Sitting arrangement at Schools for Students, (o) Sinking one tube wells for Ichapur Pre Primary School. (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 Per-primary education for 320 children.

- ii) Why :-** Quality and meaningful Pre-primary Education for 320 Children of 3 yrs. to 6 yrs. age Group through 7 Pre Primary Schools in 7 Villages to achieve the above objectives. Under column 3/A above.
- iii) Who :-** Teachers, Supervisor, Mothers, Committee Members , Management.
- iv) When :-** Through out the Year 2015 - 2016 (May 01, 2015 to April 30,2016)
- v) Whom :-** For 320 Students in 7 Pre-primary Schools in 7 villages under B.G.U.S.
- vi) How :-** School level arrangement, staff involvement, Parental Intervention/participation , Community support, and BGUS Intervention, above all support from ASHA.
- vii) Expected Out Come :-** (a) 320 Students are continuing Pre-primary Education, (b) 117 Children will be completed Pre-primary education & admitted in Primary School for Primary Education, (c) Educational Quality improved, (d) No Serious Malnourished Children, (e) Ensured Parental Participation, (f) Good habit grow 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. .

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, Application, Report, Photos, etc. and physical verification.

B. BOOK-BANK PROGRAM :-

- i) What :-** To provide Book-Bank services to 321 existing members and 50 new members will be enrolled during the proposed year 2015 - 2016 (May 01, 2015 to April 30, 2016). To run the Book-Bank program smoothly, we proposed the following activities :- (a) Membership renewal, (b) New 50 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 20 needy students of class IX & X (h) Information sharing about education , (i) Counseling & Guidance who needed/require, (j) Annual meeting of the Member students, (k) Study Room facilities, (l) Regular follow up Monitoring, Recording, Record keeping & Reporting.
- ii) Why :-** For Higher Education and to achieve the above Objectives under column 3/B above for the Student of Class IX and upper classes.
- iii) Who :-** Student Members, Librarian, Other Staff members, Resources Persons, Governing Board Members.
- iv) When :-** Through out the proposed Year 2015 to 2016. (May 01, 2015 to Apr. 30, 2016)
- v) Whom :-** 321 existing Students and 50 new member (Total 371 Students) and 20 student of Class IX & X .
- vi) How :-** Application collection, Membership renewal, need verification, demand collection, Book purchased, lending books, Information sharing, Counseling & Guidance through Book-Bank.
- vii) Expected Out come :-** (a) 71 Students will be completed Graduate level education, (b) 371 Students continuing higher studies, (c) Quality Education and better performance, (d) No drop out from higher education, (e) Interest grown for higher education/studies. (f) 20 Students of class IX & X will be continued in education .
- viii) Means of Verification :-** Application, Membership Register, Demand Slips, Cash/ Ledger Book, Cash Vouchers, Cash Memos, Stock Book, Minutes Book, Report, Record, Photos, purchased order and physical verification.

C. COACHING PROGRAM :-

- i) **What :-** To provide Quality Coaching for 180 students of Class -I to class VII (Age group 6 Yrs. to 12 Yrs.). We proposed the following activities to run the program smoothly in 7 villages. (a) Appointment of Coaching Instructors on contract basis (10 students : 1 Instructor). (b) Students identification & need verification, (c) Staff Training for 2 days, (d) Supplies Teaching Learning Materials, (e) Provide Quality Coaching, (f) Students meet and Counseling when needed , (g) Annual Sports & Cultural Events, (h) Follow up and School visit when needed, (i) Record Keeping & Reporting.
- ii) **Why :-** To improved the quantity and quality of education and prevention of early drop out from education for the back ward & slow learner students as well as to obtained the above Objectives under column 3/C above.
- iii) **Who :-** Governing Board Members, 13 Instructors, Resourceful Persons, Parents & Others Staff.
- iv) **When :-** Throughout the year from May 2015 to Apr. 2016 (12 months)
- v) **Whom :-** 180 Students (back ward & slow learner) of Class -I to Class - VII (6-12 age group).
- vi) **How :-** Village / Para wise arrangement. 1 (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, Interest on education increased.
- viii) **Means of Verification :-** Attendance Register, Cash Memos, Bills, Demand Slips, Cash Book, Ledger Book, Register, List of Participants, Report, Record Progress Report Photos etc.

5. PROPOSED BUDGET (PROGRAM WISE) FOR THE YEAR 2015 - 2016.

EXPECTED INCOME For The Year 2015-16:-

<u>(Note enclosed under column 8 bellow.)</u>		<u>From ASHA</u>	<u>From Local</u>	<u>Total Fund</u>
Particulars	<u>Fund Rs.</u>	<u>Fund Rs.</u>	<u>Rs.</u>	
a) <u>Anticipated Opening Balance at the beginning of the year i. e. as on May 01, 2015 :-</u>	10,000	10,000		20,000
b) Expected Income :- (Proposed) for 2015 -2016 From ASHA UIUC & Local	9,26,840	1,56,045		10,82,885
c) Expected Bank Interest -	2,000	1,000		3,000
d) Total Income Proposed -	<u>9,38,840</u>	<u>1,67,045</u>		<u>11,05,885</u>

6. TOTAL EXPENDITURE PROPOSED for 2015 - 2016 :-

Programs	From ASHA (Rs.)	From Local (Rs.)	Total (Rs.)
a) Pre-primary School -	6,34,760	1,15,700	7,50,460
b) Book-Bank -	56,500	15,245	71,745
c) Coaching Program -	1,23,580	27,000	1,50,580
d) Common Program for Pre-Primary.& Coaching	39,000	6300	45,300
e) Administrative Expenditure	65,000	1000	66,000
f) Drinking water facilities Development.	20,000	1,800	21,800
Total Expenditure Proposed:	9,38,840	1,67,045	11,05,885

7. Proposed Expenditure in details (Program Wise) :- for 2015 - 2016

A. Pre-primary Education Program :- (Detailed Break up under column 9A , below) .	ASHA Rs.	LOCAL Rs.	TOTAL Rs.
i) Staff Salary -			3,39,960
a) Supervisor - (one) @ Rs. 4,160 /- p.m. for 12 months	49,920	---	
b) Salary for 20 Teachers (Rs. 24,170/-pm x 12 months) as per details given below under column 9A	2,90,040	---	
ii) Staff Training for 6 days -	5,400	---	5,400
iii) Teaching & Learning Materials -	60,600	25,600	86,200
iv) Nutritious Food for 320 Children for 200 days -	1,76,000	80,000	2,56,000
v) Growth Monitoring, Health Check up & Medicine -	20,000	5,600	25,600
vi) Recreational Facilities Development	7,000	---	7,000
vii) Seating Arrangement	4,200	---	4,200
viii) Exposure Tripe	17,600	4,000	21,600
ix) Practical demonstration for mothers on nutrition	4000	500	4500
TOTAL	6,34,760	1,15,700	7,50,460

7. B. BOOK-BANK :- (Proposed Expenditure for 2015 - 2016)**(Detailed Break up under Column 9 B)**

	<u>ASHA</u> <u>Rs.</u>	<u>LOCAL</u> <u>Rs.</u>	<u>TOTAL</u> <u>Rs.</u>
i) Salary for Librarian (1) @Rs.1780/-p.m x 12 months	21,360	---	21,360
ii) Books and Reference Books	20,000	10,000	30,000
iii) Meeting Expenses	2000	1,560	3,560
iv) Text Books for 20 Needy Students of Class IX-X	12,000	3,000	15,000
v) Newspaper for Book Bank (One)	1140	685	1,825
Total	56,500	15,245	71,745

7. C. COACHING PROGRAM :- (Proposed Expenditure for 2015 - 2016)**(Detailed Break up under Column 9 C)**

<u>ASHA</u>	<u>LOCAL</u>	<u>TOTAL</u>
--------------------	---------------------	---------------------

	<u>Rs.</u>	<u>Rs.</u>	<u>Rs</u>
i) Fees for instructors - (as per Break up given below under column 9 C)	91,500	21,600	1,13,100
ii) Teaching & Learning Materials -	30,600	5,400	36,000
iii) Skill Development Training -	1,480	---	1,480
TOTAL	1,23,580	27,000	1,50,580

7. D. Common Program for pre primary & Coaching Students (Proposed Expenditure for 2015 - 2016)

i) National Days Celebration.	9,000	1,000	10,000
ii) Annual Games, Sports & Cultural meet	30,000	5,300	35,300
Total	39,000	6,300	45,300

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

(details break-up under column 9 E)

	<u>ASHA</u> <u>Rs.</u>	<u>LOCAL</u> <u>Rs.</u>	<u>TOTAL</u> <u>Rs</u>
a) Stationary & Printing @ Rs. 600/- Pm	7,200	---	7,200
b) Travel	6,000	---	6,000
c) Computer Cartridge, Paper Maintenance & Service charges etc.	12,000	---	12,000
d) Postage & Telephone	8,400	---	8,400
e) Electricity Charges	14,400		14,400
f) Photos	1,000	1,000	2,000
g) Meeting Expenditure	2,000	-----	2,000
h) Audit Fees & Accountings Charges	12,000	---	12,000
g) Others Expenses	<u>2,000</u>	----	<u>2,000</u>
TOTAL	65,000	1,000	66,000

7.F. i) Safe Drinking water facility development in one Pre P.School (Ichapur) **20,000** **1,800** **21,800**

Total **20,000** **1,800** **21,800**

Grand Total of 7A+B+C+D+E+F **9,38,840/-** **1,67,045/-** **11,05,885/-**

8. Notes on Income :-

a) The anticipated Opening Balance for the proposed year 2015 - 2016 will be Rs.20,000/-(Rupees twenty thousand) only (ASHA Fund Rs10,000/- + Local Fund Rs. 10,000/-). Expected that the above amount will be surplus at the end of the current year 2014 - 2015. So, we treated this amount as income for proposed year 2015 - 2016.

b) Expected that **Rs. 3,000/-** as Bank Interest will be earn for proposed year and treated as income for proposed year (Foreign -Rs. 2000/- + Local - Rs. 1000/-).

c) Expected that Rs. 1,56,045/- will be collected from Local sources (Cash & kinds) and the rest amount of **Rs. 9,26,840/-** (Rupees Nine Lac Twenty Six thousand eight hundred and forty) only proposed from ASHA UIUC for the year 2015 - 2016.

9. Detailed Break up and Notes on Proposed Expenditure/Budget for the Year - 2015 - 2016. (Program wise)

A. Pre-primary Education :- Rs. 7,50,460/-

i) Staff Salary Proposed for the year 2015 - 2016 is **Rs. 3,39,960/-**

a) Supervisor 1 @ Rs. 4,160 /- p. m. for 12 months. **49,920/-**
(10 % increased than Past Year)

One supervisor will be continued for the proposed year

b) 20 Pre primary Teachers as per List below for 12 months **2,90,040/-**

Proposed Pre Primary Teacher and their salaries under ASHA For Education Project for the year 2015-16

<u>Sl No</u>	<u>Name of the Teachers</u>	<u>Qualification</u>	<u>Experience</u>	<u>Current 2014-15 Salary (Rs.)</u>	<u>Proposed for 2015-16 Salary(Rs)</u>
01	Kalpna Samanta	SF	22(<u>vrs.</u>)	1675/-	1845/-
02	Rita Bag	HS	18	1510/-	1660/-
03	Nasima Khatun	HS	18	1510/-	1660/-
04	Manjusree Bhattacharjee	BA	16	1510/-	1660/-
05	Mithu Bera	BA	6	1135/-	1250/-
06	Soukataru Khatun	SF	6	1115/-	1230/-
07	Swapna Samanta	HS	6	1115/-	1230/-
08	Krishna Maity	SF	6	1115/-	1230/-
09	Sarbani Bhattacharya	HS	5	990/-	1110/-
10	Mita Pal	HS	5	990/-	1110/-
11	Jhuma Pakhira	HS	5	990/-	1110/-
12	Rina Das	SF	5	990/-	1110/-
13	Madhumita Bag	SF	4	990/-	1110/-
14	Tapati Dey	HS	8	935/-	1050/-
15	Mousumi Majhi	B.Sc.	4	970/-	1090/-
16	Mangala Das	SF	4	935/-	1050/-
17	Sanchaita Manki	SF	4	935/-	1050/-
18	Santana Patra	SF	2.5	825/-	925/-
19	Soma Banerjee	SF	2.5	775/-	870/-
20	Modhumita Dutta	HS	New	775/-	820/-
TOTAL (Per Month)					24,170/-
Year wise total :- (For 12 Months)-					2,90,040/-
*	Proposed Salary for the year 2015-16 for 20 teachers Rs. 24,170/- per month X 12 months = Rs. 2,90,040/- (average 10.94 % increment is proposed for the year 2015-16)				

<u>Sl No.</u>	<u>Particulars</u>	<u>Amount In Rs.</u>	<u>In Rs.</u>
	Skill development training for 20 pre-primary teachers will be arranged for 6 days at HO Balia divided into two parts , 3 days each		
ii)	Staff Training for 6 days for 20 Teachers : -		Rs. 5,400/-
	a) Training Materials @ Rs. 30 /- (Ex-book @Rs. 15 /- + Pen @ Rs. 10 /- + Other materials @ Rs. 5 /-) = Rs.30 /- per head X 20 Teachers.=	Rs. 600 /-	
	b) Tea & Tiffin @ Rs. 30 /- Per day per Teacher X 20 Teachers for 6	Rs.3,600/-	

	days =(Rs.30/-X20X6 days)		
	c) Travel for Resource Person Rs.100/- Per day for 6 days =	Rs. 600 /-	
	d) Entertainment for Resource Persons for 6 days	Rs. 600 /-	
	We proposed staff Training for six days divided into 2 parts because most of our staff are requiring in depth training on Early Childhood Care, Development & Education, joyful learning practical demonstration on quality education , teacher-student-parents-community relation/raport devp. Communication skill devp. and record keeping & reporting .A Training scheduled will be prepared for the above purpose and according to the scheduled the training will be held for six days divided into 2 parts , 3 days each.		
iii)	Teaching Learning Materials -		Rs.86,200 /-
	a) Teaching Materials at 7 Schools as per requirement (such as different Charts, Chalk, Duster,Board etc.) @ Rs.750 /- (average) per school through out the year for 7 school -	Rs.5,250/-	
	b) Learning Material, Books, Ex-books, Slate, Pencils, Color Pencils, Art Paper etc. for 320 Students Average 4 books per student @ Rs. 50/- per books (Rs. 50 X 4 X 320) = We proposed parental contribution @ Rs. 60/- per set (Ave.).	Rs.64,000/-	
	Ex-Books @ Rs. 50 /- per student for 200 students	Rs.10,000/-	
	Slate @ Rs. 37.5 /- X 100 =	Rs. 3,750/-	
	Others @ Rs. 10 /- per students for 320 students = We proposed parental contribution @ Rs. 20/- per student	<u>Rs. 3,200/-</u>	
iv)	Nutritious Food :-		Rs.2,56,000/-
	a) Proposed Nutritious food for 320 students @ Rs.4 /- per child per day for 200 days in the year 2015-2016 (Rs. 4 /- X 320 students X 200 days) Out of Rs. 4/- parental contribution in cash / kinds will be Rs. 1.25/- per day for 200 days.		
v)	Growth Monitoring, Health check up & Medicines.		Rs.25,600/-
	a) Monthly Growth Monitoring for 320 Children per Month, required growth monitoring Card for 100 @ Rs.10 per card	Rs.1,000/-	
	b) Yearly Health Check up for 320 Children by Specialist Doctor will be done @ Rs. 30/-per child (Rs. 30 X 320) students in 7 schools.	Rs.9,600/-	
	c) Medicines will be provided to deserving children who needed, average cost Rs. 150 /- per child for 100 student	<u>Rs.15,000/-</u>	
vi)	Recreational Facilities Development -		Rs.7,000 /-
	Sports Materials, Toys etc. which is suitable for the 3 to 6 years age group Children will be purchased for 7 Schools and proposed Rs. 1000 /- only per school for 7 Schools		
vii)	Sitting Arrangements in 7 Schools		Rs. 4,200 /-
	Mattress will be purchased for sitting arrangement for 320 Children in 7 Schools. Proposed Rs. 600 /- per School (Rs. 500 /- X 7 Schools).		
vii)	Exproser Trip		Rs.21,600/-

	Arrange an exproser trip for 80 children of KG-II with their mother & teachers. Cost for above @ Rs. 120/- per head towards travel, Tiffin etc ,total 180 heads. Proposed mother's contribution @ Rs. 50/- per mother.		
viii)	Practical demonstration on nutrition for 300 mother divided into 10 groups @ Rs. 450/- per group for 10 group		Rs. 4,500/-
	Total expenditure proposed for pre primary education program		Rs. 7,50,460/-

9. B.	BOOK-BANK :- <u>Total expenditure proposed</u> Rs. 71,745/- Detailed Break up		
	i) Salary for Librarian (one) proposed for the year 2015 - 2016 @ Rs. 1,780/- P.M. for 12 Months =	Rs.21,360 /-	
	ii) Books and Reference Books :- New 120 Text Books Reference Books will be purchased. Approx Cost @ Rs. 250 /- per books	Rs.30,000 /-	
	iii) Meeting expenses The amount will be expenses towards Tea, Tiffin etc for 371 Book Bank members @ Rs. 10/- X 356 including Sitting arrangement for annual meeting for book bank members.	Rs 3,560/-	
	iv) Books for 20 needy students of class - IX-X @ Rs.750/- per students 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 . activity as per need of the students.	Rs. 15,000/-	
	v) One News Paper for Book Bank @ Rs. 5/- x 365 days	Rs. 1,825/-	
	Total expenditure proposed for book bank		Rs.71,745/-

9.C	Expenditure under Coaching Program :- Rs.1,32,890/- Details Break-up		
	Coaching Program is proposed for 180 Students out of which 95 in Primary section (Class -I to IV) and the rest 85 in Secondary section (Class - V to VII) (Approx) according to 10 students : 1 Instructor basis.		
	i) Coaching Fees for Instructors		Rs.1,13,100 /-
	Coaching Fees proposed @ Rs. 50 /- per student per month for Primary section and Rs. 55 /- per month per student for Secondary sec. for 12 months. (Rs.50/-x95x12 months) + (Rs.55-x85x12 months) (Parental contribution Rs. 10/- per. stud.)	57,000/- <u>56,100/-</u>	
	ii) Teaching learning materials		Rs 36,000 /-
	Teaching Learning Materials i. e. Books (if required), Ex-books, will be provided to 180 students of class - I to class - VII as required by the students. Average cost is proposed @ Rs. 200 /- per students for 180 students (180 (av.) X Rs.200). (Parent's contribution Rs. 30/- per students.).		

iii)	Skill Development Training for coaching Instructors		Rs. 1,480/-
	Skill Development Training will be arrange for the Instructors for 2 days according to the program schedule. Proposed cost for the above is given below :-		
	a) Training Materials for 12 instructors @ Rs.30/-per head	Rs.360/-	
	b) Tea & tiffin @ Rs,30/- per head per day for 14 instructors Rs.30/- x2x12=	Rs.720/-	
	c) Travel for resources persons for 2 days and entertainment cost @ Rs.200/-p.d.	<u>Rs.400/-</u>	
	Total cost for coaching Program		Rs.1,50,580/-

9. D)	Common Program for Pre Primary & Coaching Program - Rs. 45,300/-		
	i) Annual Sports, Cultural meet, Children Day Celebration, Children Fair and different National days celebration		
	a) Different National Days will be celebrated by the students with great enthusiasm (320+180)=500 student @ Rs.20/- per student for a year /-		Rs.10,000/-
	b) Annual sports		Rs. 24,850/-
	i) Annual Sports for 320 Pre Primary students divided into 3 clusters. Cluster - A- Narayanpur & Dullya P. P. School -100 students Cluster - B- Bahirkhand & Jigra & Ichapur P. P. School -115 students Cluster - C -Balia & Kashipur P. P. School -105 students <u>320</u> , ,		
	Three events for each class 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. 50/- (Average) per prizes. =Rs. 50/- x 108	Rs. 5400/-	
	ii) Annual Sports for Coaching Students :- 180 coaching students divided into 4 groups and 3 events for each group , total event 12 and one event for volunteers and mothers total 13 events and three prizes for each events , Total 39 prizes required =Rs. 50/- x 39	Rs. 1950/-	
	iii) Sports equipments and others -	Rs. 2000/-	
	iv) Tiffin for 500 children @ Rs. 20/-	Rs. 10,000/-	
	v) Travel for guest and judges with entertainment	Rs. 1500/-	
	vi) Pandels & mike - @ Rs. 1000/- x 4	<u>Rs. 4000/-</u>	
	c) Annual Cultural Competition		Rs. 10,450/-

	For Pre Primary & coaching students (320+180) 500 students , total students divided into 7 groups and three events for each group , 21 events for students and another 2 events for mothers and volunteers total 23 events , 69 prizes requires @ Rs. 50/- per prizes (average)	Rs. 3,450/-	
	ii) Tiffin for 500 students @ Rs. 10/-	Rs. 5000/-	
	iii) Travel for judges and guest entertainment-	Rs. 1000/-	
	iv) Stationaries & others	<u>Rs. 1000/-</u>	
	Total expenditure proposed for common program		Rs. 45,300/-

9. E.	(Administrative Expenditure : -)		Rs. 66,000/-
	a) Stationary & Printing Proposed @ Rs. 600 /- per month X 12 months	Rs. 7,200/-	
	b) Travel @ Rs.300 /- per month for 12 months and for supervisor @ Rs. 200/- pm Total Rs. 500/- pm x 12 months	Rs. 6,000 /-	
	c) Computer Cartridge, Paper etc. & Service charges- Rs. 1000/- per month for 12 months	Rs. 12,000 /-	
	d) Postage & Telephone @ Rs.600/- PM x 12 Months-Rs.7200/- & Telephone Charges for supervisor @ Rs.100/- pm for 12 months-Rs.1200/-	Rs. 8,400/-	
	e) Electricity Charges @ Rs. 1200/- Pm x 12 Months	Rs.14,400/-	
	f) Photos	Rs. 2,000/-	
	g) Meeting Expenses	Rs. 2,000/-	
	h) Audit Fees & Accountings Charges @.1000/-pm x 12 months	Rs. 12,000/-	
	i) Others Expenses (Bank Charges, Guest Expenses etc.)	<u>Rs.2,000/-</u>	

9. F.	Drinking water facility for Ichapur Pre Primary School		Rs.21,800/-
	i) Sinking of cylindrical tube well at 1 P. P. School Pipe 1 1/2 "-180 Ft @ 35/-per feet Do 3 "- 60 Ft @ 60/- per feet Pump - Cylinder - Sinking charges Platform making charges	6300/- 3600/- 1500/- 2500/- 5400/- <u>2500/-</u>	

10)	i) Total expenditure proposed in a nutshell for the year 2015-16		
	A) pre-primary education program Rs. 7,50,460/-		
	B) Book Bank Rs. 71,745/-		
	C) Coaching program Rs. 1,50,580/-		
	D) Common " Rs. 45,300/-		

	E) Administrative expenditure	<u>Rs. 66,000/-</u>		
	Total (A+B+C+D+E)	-		<u>Rs.10,84,085/-</u>
	F) DW facility development .			<u>Rs. 21,800/-</u>
	Grand Total of (10/A +B+C+D+E+ F)			<u>Rs.11,05,885/-</u>
10.	ii) Source of proposed income 2015-16			
	a)Opening balance (anticipated)			<u>Rs. 20,000/-</u>
	b) Local contribution expected -			<u>Rs.1,56,045/-</u>
	c) Bank interest (Foreign + Local)(anticipated)			<u>Rs. 3,000/-</u>
	Total of a +b+ c			<u>Rs. 1,79,045/-</u>
	d) Proposed for ASHA, UIUC			<u>Rs. 9,26,840/-</u>
	Grand Total a to d			<u>Rs.11,05,885/-</u>

We are sending the above plan & budget for Rs. Rs.11,05,885/- (Rs Eleven Lac Five Thousand Eight Hundred Eighty Five) only for ASHA FOR EDUCATION PROJECT of Balia Gram Unnayan Samity for the year 2015-16 in favor of your kind perusal and necessary action . Kindly approved the above Plan & Budget at your earliest for our execution , in time. Thanks to ASHA ,UIUC for their heartiest supports to BGUS to reach its goal.

Dated-March 16 , 2015
BGUS H.O. Balia

P. G. Chatterjee
President
Balia Gram Unnayan Samity

S.C. Pal
Secretary
Balia Gram Unnayan Samity