

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 2019-20(1st April 2019 - March 31st 2020).

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) Phone Nos. | 03212 242 283, |
| c) E-mail ID - | baliagus1979@gmail.com |
| iv) Year of Establishment - | 1979 |
| v) a) Registration Number - | S0026730. |
| b) Last Date of Renewal - | Sept. 12, 2018. |
| vi) a) FCRA Regd. No. with date - | 146990025. Dated: - Sept. 03, 1986. |
| b) FCRA certificate renewal date valid from – | Nov. 01, 2016 (for five years) |
| c) Date of last FC-4 Returned submitted - | January 31, 2019. |
| vii) PAN No. - | AAA TB 8985 F. |
| viii) U/S 80 G EXEMPTION - | Vide letter No. -CIT, Kol -XX/80G/2005-

6/81-83. U/S 80G (5) (VI) OF THE INCOME TAX
ACT 1961. |
| ix) a) Name of the Banker - | State Bank of India (SBI). |
| b) Name of the Branch - | Haripal Branch. |
| c) Branch Code No. (IFS) - | SBI N 0006150 |
| d) Account No. (Regd. with FCRA) - | (S/B, A/c No.) 11108247695. |
| x) Project Functioning with ASHA - | From Oct. 2006. |
| xi) 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"**.

3. SYNOPSIS OF ASHA FOR EDUCATION PROJECT OF BGUS :-

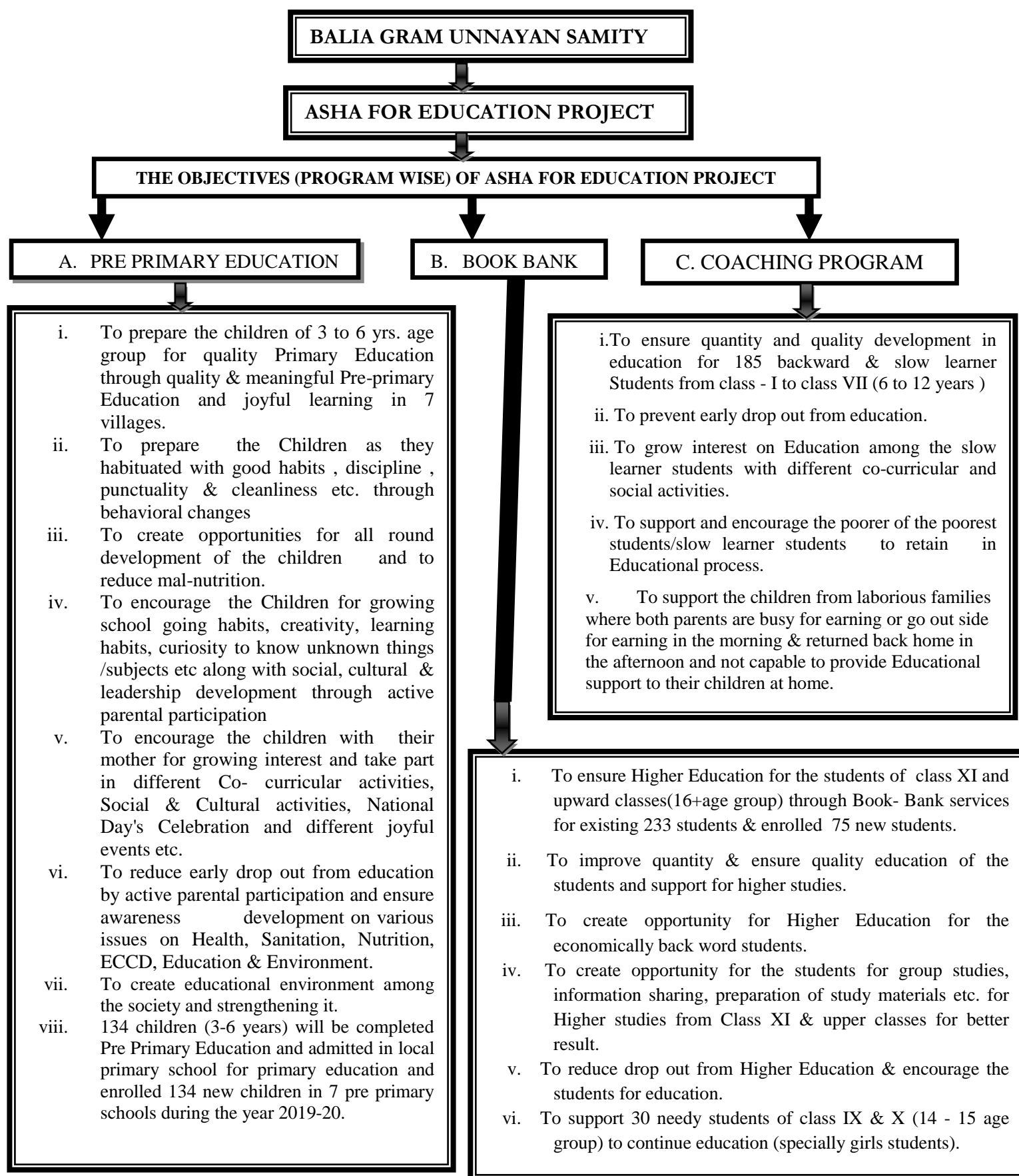
ASHA For Education Project of BGUS supported by ASHA For Education functioning from 2006, to implement three important programs i.e. A) Pre Primary Education B) Book Bank and C) Coaching Program to ensure quality and meaningful education. Pre Primary education is the foundation of quality education for 3-6 years children to prepare themselves for quality primary and above primary education through joyful learning. 347 children from the above age group from seven villages are benefiting from the program and their performances are presourthey. 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. 233 students are benefiting from the above program apart from above, 48 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 . 178 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 2019-20 are given below.

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



5. PROPOSED ACTIVITIES TO ACHIEVE THE ABOVE OBJECTIVES FOR THE YEAR 2019- 20.

A. PRE-PRIMARY EDUCATION PROGRAM:-

i) What: - Quality and meaningful Pre-primary Education for 350 Children of 3 yrs. to 6 yrs

age group through 7 pre primary Schools in 7 Villages. To run the above Schools smoothly as well as to achieve the above objectives, we proposed the following activities. (a) Extension of service period of 21 Existing Pre- primary teachers and one Helper. Proposed one new teacher for Narayanpur Pre Primary School to maintain teacher student ratio on the basis of 1 Teacher : 15 Students , (b) Staff Training for 4 days. (c) Educational Supplies to 350 Children (Learning Materials and Uniform) (d) Teaching Materials in 7 Schools, (e) Nutritious Food for 350 Children for 210 days, (f) Growth Monitoring for all Children (Monthly), (g) Yearly Health Check-up by Doctor & medicine for deserving Children , if needed (h) Co-curricular activities and recreational facilities for all, (i) Annual Sports & Games , divided the pre primary children into 3 cluster, (j) Annual Cultural meet and prize distribution, (k) National Days & Other Important Days Celebration, (l) Children's Day Celebration and ex-proper trip for 120 children of KG-II with their mothers and teachers. (m) Mothers meet (Monthly) for Awareness Generation on Health, Nutrition, Cleanliness, child development , Education , environment etc. and practical demonstration on preparation of nutritious food at home for 300 mothers, divided into 10 groups, by successful mothers . (n) Sitting arrangement at Schools for Students, (o) Maintenance of play materials and other things. (p) Maintenance of 7 Pre Primary Schools (q) Regular follow-up Monitoring and field visit. (r) Recording, Record keeping & Reporting etc. (s) continuing meaningful quality Per- primary education for 350 children. (t) Provide furniture where needed . (u) Class room development. (v) Training for Mother's Committee Members for 2 days.

ii) Why: - Quality and meaningful Pre-primary Education for 350 Children of 3 to 6 years age group through 7 Pre Primary Schools in 7 Villages to achieve the above Objectives, Under column 4/A above.

iii) Who: - Teachers, Supervisor, Mothers, Committee Members, Management. Teachers are responsible for the program.

iv) When: - Through out the Year 2019– 20 (May 01, 2019 to April 30,2020)

v) Whom: - For 350 children in 7 Pre-primary Schools in 7 villages under Balia Gram Unnayan Samity.

vi) How: - School level arrangement, staff involvement, Parental Intervention/participation, Community support, and BGUS Intervention, above all support from ASHA.

vii) Expected Out Come :- (a) 350 Students are continuing Pre-primary Education,

(b) 134 Children will be completed Pre-primary education & admitted in class I (one) at local Primary schools for Primary Education, (c) Educational Quality improved, (d) No serious Malnourished Children, (e) Ensured Parental Participation, (f) Good habit grown among the children, (g) No drop out,

- (h) Interest on Education improved and grown school going habits among the children,
 (i) Cultural & Social development, (j) Leadership development etc. (k) New 134 children (3-6 years age group) will be admitted in 7 pre primary schools . (l) Clean and developed Class Room's . (m) Developed awareness among the mothers on various issues .

viii) Means of Verification: - Attendance Registers for student & staff, Minutes Books, Registers, Cash Book, Ledger Book, Cash Memo/ Bills, Vouchers, Money Receipts, Stock Books, Requisition / Demand Slips, Health/Growth Monitoring Card/ record, Application, Report, Photos, etc. and physical verification.

B. BOOK-BANK PROGRAM:-

- i) What:** - To provide Book-Bank services to 233 existing members and 75 new members who will be enrolled as member during the proposed year 2019-20(May 01, 2019 to April 30, 2020). To run the Book-Bank program smoothly, we proposed the following activities :- (a) Membership renewal, (b) New 75 member will be enrolled, (c) Demand collection and need verification, (d) Books purchased, (e) Lending books & reference books to the students members, (f) Provide Books and Reference Books to students for group studies and preparation of quality study materials, (g) Provide books to 30 needy students of class IX & X (h) Information sharing about education, (i) Arrange Annual meeting of the Member students divided into 3 groups throughout the year, (j) Study Room facilities, (k) Regular follow up Monitoring, Recording, Record keeping & Reporting.
- ii) Why:** - For Higher Education and to achieve the above Objectives under column 4/B above for the Students of Class IX and upper classes.
- iii) Who:** - **Student** Members, Librarian, Other Staff members, Resourful Persons, Governing Board Members. Librarian is responsible for the program .
- iv) When:** - Throughout the proposed Year 2019 - 20. (May 01, 2019 to Apr. 30, 2020) .
- v) Whom:** - 233 existing Students and 75 new students (Total 308 Students) and 30 students of Class IX & X.
- vi) How:** - Application collection, Membership renewal, need verification, demand collection, Book purchased, lending books, Information sharing through Book-Bank.
- vii) Expected Outcome:** - (a) 50 Students of Class XII will be completed Higher Secondary Education and 41 Students will be completed Graduate level education, (b) 308 Students receiving the benefit of the Book Bank and continuing higher studies, (c) Quality Education and better performance, (d) No drop out from higher education, (e) Interest grown for higher education/ studies. (f) 30 Students of class IX & X will be benefited and continue in 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 185 students of Class -I to class VII (Age group 6 to 12 Yrs.).

We proposed the following activities to run the program smoothly for the year 2019-20 (May 19 – April 20).

(a) Appointment of Coaching Instructors on contact basis (10 students: 1 Instructor). (b) Students identification & need verification, (c) Staff Training for 2 days, (d) Supplies Teaching Learning Materials as per need, (e) Provide Quality Coaching for 261 days, (f) Students meet and Counseling when needed, (g) Annual Sports & Cultural Competition , (h) National days celebration , (i) Follow up (j) School/home Visit when needed, (k) Record Keeping & Reporting.

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

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

iv) When: - Throughout the year from May 2019 to Apr. 2020(12 months).

v) Whom: - 185 Students of Class -I to Class - VII (6-12 age group).

vi) How: - Village / Para wise arrangement. 1 (One) Instructor : 10 Students basis. Coaching will be provided five days in a week. Number of instructor may be increased if they are not interested to provide coaching more than one batch of 10 students only. Similarly , number of instructors may be decreased , if they (instructors) are interest to provide coaching more than one batch's of 10 students.

vii) Expected Out Come: - Quality Coaching, No drop out , Social , Educational and Cultural Development, increased Interest on education.

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

6. PROPOSED BUDGET (PROGRAM WISE) FOR THE YEAR 2019- 20.**EXPECTED INCOME for the Year 2019-20:-**

<u>(Details note enclosed under column 9 below)</u> Particulars	From ASHA Fund Rs.	From Local Fund Rs.	Total Fund Rs.
a) Anticipated Opening Balance at the beginning of the year i. e. as on May 01, 2019:-	46,000/-	40,000/-	86,000/-
b) Expected Income :- (Proposed) for 2019-20 From ASHA UIUC & Local	16,10,000/-	2,86,660/-	18,96,660/-
c) Expected Bank Interest -	9,610/-	3,000/-	12,610/-
d) Total Income Proposed -	16,65,610/-	3,29,660/-	19,95,270/-

7. TOTAL EXPENDITURE PROPOSED for 2019-20:-

Programs	From ASHA (Rs.)	From Local (Rs.)	Total (Rs.)
a) Pre-primary School -	12,18,610	2,27,735	14,46,345
b) Book-Bank -	95,000	25,620	1,20,620
c) Coaching Program -	1,80,000	38,680	2,18,680
d) Common Program for Pre-Primary & Coaching	72,000	17,625	89,625
e) Administrative Expenditure	1,00,000	20,000	1,20,000
Total Expenditure Proposed:	16,65,610/-	3,29,660/-	19,95,270/-

8. Proposed Expenditure in details (Program Wise) for 2019- 20 :-

A. Pre-primary Education Program :- Rs. 14,46,345/-		ASHA Rs.	LOCAL Rs.	TOTAL Rs.
(Detailed Break up under column 10/A, below).				
i) Staff Salary – (a+b+c)				5,22,660
a) Supervisor - (one) @ Rs. 6100 /- p.m. for 12 months		73,200	---	
b) Salary for existing 21 Teachers and proposed one new teacher total 22 teachers (Rs. 36,755/-pm x 12 months) as per details given below under column 10/A		4,41,060	---	
c) Proposed one helper @ Rs. 700/- Pm. For Balia Pre Primary School (Rs. 700/- x 12 months)		8,400		
ii/A) Staff Training for 4 days -		6,590	---	6,590
ii/B) Training for Mothers Committee Members		3,000	645	3,645
iii) Teaching & Learning Materials -		1,16,960	35,000	1,51,960
iv) Nutritious Food for 350 Children for 210 days -		3,02,400	1,10,250	4,12,650
v) Growth Monitoring, Health Check up & Medicine -		20,000	5,190	25,190
vi) Recreational Facilities Development		7,000	---	7,000
vii) Seating Arrangement		7,000	---	7,000
viii) Exposure Tripe		33,000	6,000	39,000
ix) Practical demonstration for mothers on nutrition education		9,000	3,000	12,000
x) Uniform 1 set for 350 children @ Rs.360/- per head		1,00,000	26,000	1,26,000
xi) Maintenance Cost for 7 P.P. School @ Rs. 6000/- per school →		22,000	20,000	42,000
xii) Furniture-----→		17,000	5,000	22,000
xiii) Meeting Expenses for mothers		16,000	4,650	20,650
		11,000	2,000	13,000
xiv) Class room development		25,000	10,000	35,000
xv) Play Materials Repair / maintenance charges				
TOTAL		12,18,610	2,27,735	14,46,345

8. B. BOOK-BANK :- (Proposed Expenditure for 2019- 20)**(Detailed Break up under Column 10/ 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.2,500/-p.m x 12 months	30,000	---	30,000
ii) Books and Reference Books	35,000	15,000	50,000
iii) Meeting Expenses	2000	2,620	4,620
iv) Text Books & Ex Books for 30 Needy Students of Class IX-X	24,000	6,000	30,000
v) One Book Self	4,000	2,000	6,000
Total	95,000	25,620	1,20,620

8. C. COACHING PROGRAM :- (Proposed Expenditure for 2019- 20)**(Detailed Break up under Column 10/ C)**

	<u>ASHA</u> <u>Rs.</u>	<u>LOCAL</u> <u>Rs.</u>	<u>TOTAL</u> <u>Rs</u>
i) Fees for instructors - (as per Break up given below under column 10/ C)	1,33,000	25,700	1,58,700
ii) Teaching & Learning Materials -	45,000	12,350	57,350
iii) Skill Development Training -	2,000	630	2,630
TOTAL	1,80,000	38,680	2,18,680

8. D. Common Program for pre primary & Coaching Students (Proposed Expenditure for 2019- 20)**(Detailed Break up under Column 10/ D)**

i) National Days Celebration.	17,000	4,400	21,400
ii) Annual Games & Sports	38,000	6,525	44,525
iii) Annual Cultural meet	20,000	3,700	23,700
Total	75,000	14,625	89,625

8. E. Administrative Expenditure for above Project :- (Proposed)**(details break-up under column 10/ E)**

	<u>ASHA</u> <u>Rs.</u>	<u>LOCAL</u> <u>Rs.</u>	<u>TOTAL</u> <u>Rs</u>
a) Stationary & Printing @ Rs. 900/- Pm	10,000	800	10,800
b) Travel @ 800/- PM x 12 Months	9000	600	9,600
c) Cartridge, Paper , Maintenance & Service charges etc. for Computer @1800/- PM	19,000	2,600	21,600
d) Postage & Telephone	10,000	3200	13,200
e) Electricity Charges @ Rs.2000/- Pm for 12 months	20,000	4000	24,000
f) Photos	1,500	1500	3,000
g) Meeting Expenditure	3,000	1400	4,400
h) Audit Fees & Accountings Charges @1700/-Pm. X 12 months	19,000	1400	20,400
i) Electric accessories purchased & repairs	4,500	2500	7,000
j) Others Expenses @Rs. 500/- Pm x 12 months	4,000	2000	6,000
TOTAL	1,00,000	20,000	1,20,000

9. Notes on Income :-

- a) The anticipated Opening Balance for the proposed year 2019-20 will be **Rs.86,000/-** (Rupees Eighty six Thousand) only (ASHA Fund Rs.46,000/- + Local Fund Rs.40,000/-). Expected that the above amount will be surplus at the end of the current year 2018 - 19. So, we treated this amount as income for proposed year 2019- 20.
- b) Expected that **Rs. 12,610 /-** will be earned as Bank Interest and treated as income for proposed year (Foreign -**Rs. 9,610/-** + Local - **Rs. 3,000/-**).
- c) Expected that **Rs. 2,86,660/-** will be collected from Local sources (Cash & kinds) and the rest amount of **Rs. 16,10,000/-** (Rupees Sixteen Lac Ten thousand) only proposed from ASHA UIUC for the year 2019- 20. **Expected Total income** will be **Rs. 19,95,270/-** (Rs. Nineteen Lac Ninety five Thousand and Two hundred seventy) only for the year 2019-20.

10. Detailed Break up and Notes on Proposed Expenditure/Budget for the Year-2019-20.

(Program wise)

A. Pre-primary Education :- Proposed Expenditure **Rs. 14,46,345/-**

- i) Staff Salary Proposed for the year 2019-20--- **Rs. 5,22,660/-**
- i/a) Supervisor 1 @ **Rs. 6,100/-** p. m. for 12 months.
(8 % increased than Past Year)
- One supervisor will be continued for the proposed year
- i/b) 21 Existing Pre primary Teachers and Proposed 1 new teacher as per List below (page 10) for 12 months. Minimum Rs. 100/- or 8% increased than past year.
- Rs. 36,755/- Pm x 12 months**

73,200/-	
4,41,060/-	

Detailed List of Proposed Pre Primary Teacher and their salaries under ASHA For Education Project for the year 2019-20 **Rs. 4,41,060/- (As under i/b) above)**

Sl No	Name of the existing Teachers	Qualification	Experience	Current 2018-19 Salary(Rs) Per Month	Proposed for 2019-20 Salary(Rs) Per Month
01	Kalpana Samanta	SF	26(yrs.)	2550/-	2750/-
02	Rita Bag	HS	22	2300/-	2480/-
03	Nasima Khatun	HS	22	2300/-	2480/-
04	Manjusree Bhattacharjee	BA	20	2300/-	2480/-
05	Swapna Samanta	HS	10	1700/-	1840/-
06	Krishna Maity	SF	9	1700/-	1840/-
07	Sarbani Bhattachriya	HS	9	1540/-	1660/-
08	Mita Pal	HS	9	1540/-	1660/-
09	Jhuma Pakhira	HS	9	1540/-	1660/-
10	Madhumita Bag	SF	8	1540/-	1660/-
11	Soukatara Khatun	SF	10	1520/-	1640/-
12	Mousumi Majhi	B.Sc.	8	1505/-	1625/-
13	Tapati Dey	HS	8	1410/-	1520/-
14	Mangala Das	SF	8	1410/-	1520/-
15	Sanchaita Manki	SF	8	1410/-	1520/-
16	Santana Patra	SF	6	1305/-	1410/-
17	Soma Banerjee	SF	6	1225/-	1325/-
18	Modhumita Dutta	HS	4	1155/-	1255/-
19	Paromita Maity	HS	3	1120/-	1220/-
20	Alpona Ledge	B.A.	1	1010/-	1110/-
21	Anita Mandi	B.A. (H)	8(months)	1000/-	1100/-
22	Proposed a New Teacher			-----	1000/-
Salary Per Month TOTAL					36,755/-
	Year wise total :- (For12 Months)-				
	Proposed Salary for the year 2019-20 for 21 existing teachers & proposed one additional teacher total 22 teacher @ Rs. 36,755/-per month X 12 months = Rs. 4,41,060/- (Minimum Rs. 100/- or 8% increment proposed for all existing teachers)				
i/c)	Proposed One Helper for Balia Pre Primary School (Part time). Monthly remuneration Rs.700/- pm for 12 months (Rs. 700/- x 12) = Rs. 8,400/-				Rs. 8,400/-

<u>Sl No.</u>	<u>Particulars</u>	<u>Amount In Rs.</u>	<u>In Rs.</u>
ii/A)	Staff Training for 4 days for 22 Teachers : -		Rs. 6,590/-
	a) Training Materials @ Rs. 45 /- (Ex-book @Rs. 20 /-+ Pen @ Rs. 20 /- + Other materials @ Rs. 5 /-) = Rs.45 /- per head X 22 Teachers.=	Rs. 990 /-	
	b) Tea & Tiffin @ Rs. 50 /- Per day per Teacher X 22 Teachers for 4 days =(Rs.50/-X22X4 days)	Rs.4,400/-	
	c) Travel for Resource Person Rs.150/- Per day for 4 days =	Rs. 600 /-	
	d) Entertainment for Resource Persons for 4 days @ Rs. 150/-	Rs. 600 /-	
	We proposed staff Training for four days, because most of our staff are requiring in depth training on Early Childhood Care, Development & Education, joyful learning, practical demonstration on quality education, nutrition , teacher-student-parents-community relation/rapport 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 four days.		
ii/B)	Training for Committee Members :-		Rs. 3,645/-
	Mothers Committee Members training for 2 days for 21 members (average 3 members from each pre primary schools)		
	a) Training Materials @ Rs. 45/- x 21	Rs. 945/-	
	b) Tea & Tiffin @ Rs. 50/- per head for 2 days x 21 persons	Rs. 2,100/-	
	c) Travel & Entertainment cost for resource persons for 2 days @ Rs. 300/-	Rs. 600/-	
iii)	Teaching Learning Materials -		Rs.1,51,960 /-
	a) Teaching Materials at 7 Schools as per requirement (such as different Charts, Chalk, Duster, Board etc.) @ Rs.2000 /- (average) per school throughout the year for 7 school -	Rs. 14,000/-	
	b) Learning Material, Books, Ex-books, Slate, Pencils, Color Pencils, Art Paper etc. for 350 Students Average 4 books per student @ Rs. 80/- per books (Rs. 80 X 4 X 350) = We proposed parental contribution @ Rs. 80/- per set (Average).	Rs.1,12,000/-	
	Ex-Books @ Rs. 70 /- per student for 248 students	Rs.17,360/-	
	Slate @ Rs. 50 /- X 102 children	Rs. 5,100/-	
	Others @ Rs. 10 /- per students for 350 students = We proposed parental contribution @ Rs. 20/- per student	Rs. 3,500/-	
iv)	Nutritious Food:-		Rs.4,12,650/-
	a) Proposed Nutritious cooked food for 350 students @ Rs.5.50 /- per child per day for 210 days in the year 2019-20 (Rs. 5.50 /- X 350 students X 210 days) Out of Rs. 5.50/- parental contribution in cash / kinds will be Rs. 1.50/- per day for 210 days. Or say Rs.1,10,250/-	Rs.4,04,250/-	
	b) Miscellaneous expenses / Utensils required for 7 pre primary schools @Rs.1200/- per school x 7 schools for cooking food	Rs. 8,400/-	
v)	Growth Monitoring, Health check up & Medicines.		Rs.25,190/-
	Required growth monitoring Card for 120 @ Rs.12 per card	Rs.1,440/-	

	b) Yearly Health Check up for 350 Children will be done by Specialist Doctor @ Rs. 25/-per child (Rs. 25 X 350) students in 7 schools.	Rs.8,750/-	
	c) Medicines will be provided to deserving children who needed, average cost Rs. 300 /- per child for 50 students	<u>Rs.15,000/-</u>	
vi)	Recreational Facilities Development -		Rs.7,000 /-
	Sports Materials, Toys etc. which are suitable for the 3 to 6 years age group Children will be purchased for 7 Schools and proposed Rs. 1000 /- only per school for 7 Schools		
vii)	Sitting Arrangements in 7 Schools		Rs. 7,000 /-
	Mattress will be purchased for sitting arrangement for 350 Children in 7 Schools. Proposed Rs. 1,000 /- per School (Rs. 1000 /- X 7 Schools).	Rs. 7,000/-	
viii)	Exproser Trip		Rs.39,000/-
	Arrange an exproser trip at a local children/women park for 120 children of KG-II with their 120 mothers & 20 teachers. Cost for above @ Rs. 150/- per head towards travel, Tiffin etc, total 260 heads. Proposed mother's contribution @ Rs. 50/- per mothers Rs. 6000/-.		
ix)	Practical demonstration on nutrition education for 300 mother divided into 10 groups @ Rs. 1200/- per group for 10 groups.		Rs. 12,000/-
X)	Uniform 1 set for 350 children @ Rs. 360/- per child per year Proposed parental contribution @50/- per children or say Rs. 16,500/-		Rs. 1,26,000/-
xi)	Maintenance Cost for 7 P.P. School @Rs. 6000/-(average)		Rs. 42,000/-
xii)	Furniture: - a) Two steel almirah repairing & coloring charges @ Rs. 5000/- x 2 for Balia & Narayanpur Pre Primary School b) 3 Benches for 3 Pre Primary School @ Rs. 4,000/- x 3	Rs. 10,000/- Rs. 12,000/-	Rs. 22,000/-
xiii)	a) Monthly mothers meeting in 7 pre primary schools for 11 months will be arranged. Tea will be provided to the mothers (Rs. 4/- per head per meeting x 350 mothers x 11 months) b) Annual meeting arranged for 350 mothers divided in 3 groups and 3 clusters , Tea & snacks will be provided to the mothers @ Rs. 15/- per mother x 350 mothers	Rs. 15,400/- Rs. 5,250/-	Rs. 20,650/-
xiv)	Class Room Development :- a) 4 Fan for 4 Pre Primary School @ Rs. 1500/- b) Other development works for 7 pre primary schools @ Rs. 1000/-	Rs. 6,000/- Rs. 7,000/-	Rs. 13,000/-
xv)	Play Materials repairing / Maintenance charges for 7 Pre Primary Schools @ Rs. 5,000/- per school (average)		Rs. 35,000/-
	Total expenditure proposed for pre primary education program		Rs. 14,46,345/-

10. B.	BOOK-BANK :- <u>Total expenditure proposed</u> Rs. 1,20,620/- <u>Detailed Break up given below:-</u>		
	i) Salary for Librarian (one) proposed for the year 2019-20 @ Rs. 2,500/- P.M. for 12 Months	Rs.30,000 /-	

	ii) Books and Reference Books :- New 200 Text Books Reference Books will be purchased. Approx Cost @ Rs. 250 /- per books	Rs.50,000 /-	
	iii) Meeting expenses The amount will be expenses towards Tea, Tiffin etc for 308 Book Bank members @ Rs. 15/- X 308 including Sitting arrangement for annual meeting for book bank members divided into 3 groups.	Rs 4,620/-	
	iv) Books & Ex Books for 30 needy students of class - IX-X @ Rs.1000/- per student. We proposed to provides books to 30 needy students of Class IX & X, from poorer of the poorest families of 7 villages, specially girls students to continue education as per need of the students. (proposed parental / own contribution @ Rs. 60/- per head)	Rs. 30,000/-	
	v) One Book Self	Rs. 6,000/-	
	Total expenditure proposed for book bank		Rs.1,20,620/-

10.C	Expenditure under Coaching Program :- Rs.2,18,680/- Details Break-up given below:-		
	Coaching Program is proposed for 185 Students out of which 130 in Primary section (Class -I to IV) and the rest 55 in Secondary section (Class - V to VII) (Approx) according to 10 students : 1 Instructor basis or 10:1 Group basis for 260 days for the year 2019-20.		
	i) Coaching Fees for Instructors		Rs.1,58,700/-
	Coaching Fees proposed @ Rs. 70 /- per student per month for Primary section and Rs. 75 /- per month per student for Secondary sec. for 12 months. (Rs.70/-x130x12 months) + (Rs.75-x55x12 months) (Parental contribution Rs. 10/- per. students per month = 22,200/-)	1,09,200/- <u>49,500/-</u>	
ii)	Teaching learning materials		Rs 57,350 /-
	Teaching Learning Materials i. e. Books (if required), Ex-books, will be provided to 185 students of class - I to class - VII as required by the students. Average cost is proposed @ Rs. 310 /- per students for 185 students (190 (av.) X Rs.310). (Parent's contribution Rs. 50/- per students.= Rs. 9,250/-).		
iii)	Skill Development Training for coaching Instructors		Rs. 2,630/-
	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 14 instructors @ Rs.45/-per head	Rs.630/-	
	b) Tea & Tiffin @ Rs.50/- per head per day for 14 instructors Rs.50/- x2x14=	Rs.1400/-	
	c) Travel for resources persons for 2 days and entertainment cost @ Rs.300/-per day (Rs. 300/- x 2)	<u>Rs.600/-</u>	
	Total cost for coaching Program		Rs.2,18,680/-

10. D)	Common Program for Pre Primary & Coaching Program - Rs. 89,625/-		Page-14
	i) Annual Sports, Cultural meet, Children Day Celebration, Children Fair and different National days celebration		
	a) Different National Days Children Day etc. will be celebrated by the students with great enthusiasm (350+185)=535 student @ Rs.40/- per student for a year		Rs.21,400/-
	b) Annual sports		Rs. 44,525/-
	i) Annual Sports for 350 Pre Primary students divided into 3 clusters. Cluster - 1- Narayanpur & Dullya P. P. School 108 students Cluster -2- Bahirkhand & Jigra & Ichapur P. P. School - 123 students Cluster - 3 -Balia & Kashipur P. P. School - <u>119 students</u> Total 350 students		
	Three events for each class for 3 classes and one common events for all students total 10 events and one special events for mothers and another one for volunteers total 12 events. Proposed 3 prizes for each events total 36 prizes required for each cluster. So , total 108 prizes requires for 3 cluster @ Rs. 75/- (Average) per prizes. =Rs. 75/- x 108	Rs. 8100/-	
	ii) Annual Sports for Coaching Students :- 185 coaching students divided into 6 groups (3 Gr. For boys & and 3 Gr. for girls) events for each group , total event 18 and one event for volunteers and another one event for mothers total 20 events and three prizes for each events , Total 60prizes required =Rs. 75/- x 60	Rs. 4500/-	
	iii) Sports equipments and others -	Rs. 2000/-	
	iv) Tiffin for 535 children @ Rs. 35/-	Rs. 18,725/-	
	v) Travel for guest and judges with entertainment @Rs.800/- per place for 4 places.	Rs. 3200/-	
	vi) Pandels & mike - @ Rs. 2000/- x 4 places	<u>Rs. 8000/-</u>	
	c) Annual Cultural Competition		Rs. 23,700/-
	i) For Pre Primary & coaching students (350+185) 535 students , total students divided into 7 groups and three events for each group i.e. 21 events for students and another 2 events for mothers and volunteers total 23 events (23 x 3 prizes) , 69 prizes require @ Rs. 75/- per prizes (average) ii) Proposed consolation prizes for pre primary children @ Rs. 30/- x 250 children	Rs. 5175/- Rs. 7500/-	
	iii) Tiffin for 535 students @ Rs. 15/-	Rs. 8025/-	
	iv) Travel for judges and guest entertainment cost for 2 days @ Rs. 1000/- per day	Rs. 2000/-	
	v) Stationeries & others	<u>Rs. 1000/-</u>	
	Total expenditure proposed for common program		Rs. 89,625/-

10. E.	Administrative Expenditure : - (Proposed)		Page-15 Rs. 1,20,000/-
	a) Stationary & Printing Proposed @ Rs. 900 /- per month X 12 months	Rs. 10,800/-	
	b) Travel @ Rs.500 /- per month for 12 months and for supervisor @ Rs. 300/- pm Total Rs. 800/- pm x 12 months	Rs. 9,600 /-	
	c) Cartridge, Paper etc. & Service charges for Computer - Rs. 1800/- per month for 12 months	Rs. 21,600 /-	
	d) Postage & Telephone @ Rs.1000/- PM for office & Telephone Charges for supervisor @ Rs.100/- pm Total Rs. 1100/- Pm. For 12 months (Rs. 1100/- x 12)	Rs. 13,200/-	
	e) Electricity Charges @ Rs. 2000/- Pm x 12 Months	Rs.24,000/-	
	f) Photos	Rs. 3,000/-	
	g) Meeting Expenses for 12 months	Rs. 4,400/-	
	h) Audit Fees & Accountings Charges @.1700/-pm x 12 months	Rs. 20,400/-	
	i) Purchase of electrical accessories & its repairing cost	Rs.7,000/-	
	j) Others Expenses (Bank Charges, Guest Expenses etc.)	<u>Rs.6,000/-</u>	

11)	Total expenditure proposed in a nutshell for the year 2019-20	Rs. 19,95,270/-
	A) pre-primary education program	Rs. 14,46,345/-
	B) Book Bank	Rs. 1,20,620/-
	C) Coaching program	Rs. 2,18,680/-
	D) Common "	Rs. 89,625/-
	E) Administrative expenditure	<u>Rs. 1,20,000/-</u>
	Total (11/ A+B+C+D+E)	-
		Rs.19,95,270/-

12.	Source of proposed income 2019-20	
	a) Opening balance (anticipated) (Rs. 46,000 + 40,000 /-)	Rs 86,000/-
	b) Local contribution expected -	Rs. 2,86,660/-
	c) Bank interest (Foreign + Local)(anticipated)	Rs. 12,610/-
	Total of a +b+ c =	Rs. 3,85,270/-
	d) Proposed from ASHA, UIUC	Rs. 16,10,000/-
	Grand Total a to d	Rs. 19,95,270/-

We are sending the above plan & budget for Rs. **Rs. 19,95,270/-** (Rs Nineteen Lac Ninety five Thousand Two Hundred Seventy) only for ASHA FOR EDUCATION PROJECT of Balia Gram Unnayan Samity for the year 2019-20 in favor of your kind perusal and necessary action . We Proposed **Rs. 16,10,000/-**-(Sixteen Lac Ten Thousand) only, from ASHA,UIUC and the rest amount **Rs. 3,85,270/-**-(Three Lac Eighty Five Thousand two hundred seventy) only will be collected from other sources. Kindly approved the above Plan & Budget at your earliest for our execution, in time. Thanks to ASHA, UIUC for their heartiest support for BGUS to reach its goal.

Dated-, March 30,2019

BGUS H.O, Balia



P. G. Chatterjee
President
Balia Gram Unnayan Samity



S.C. Pal
Secretary
Balia Gram Unnayan Samity

The above Plan and Budget for **Rs. 19,95,270/-** only for ASHA For Education Project of Balia Gram Unnayan Samity for the year 2019-20 is approved by the Executive Committee of BGUS in its meeting held on April 10 , 2019 at 14.30 hrs at H. O. , Balia.
Thanks

Dated :- April 10, 2019

BGUS . H. O. , Balia



P. G. Chatterjee
President
Balia Gram Unnayan Samity