

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

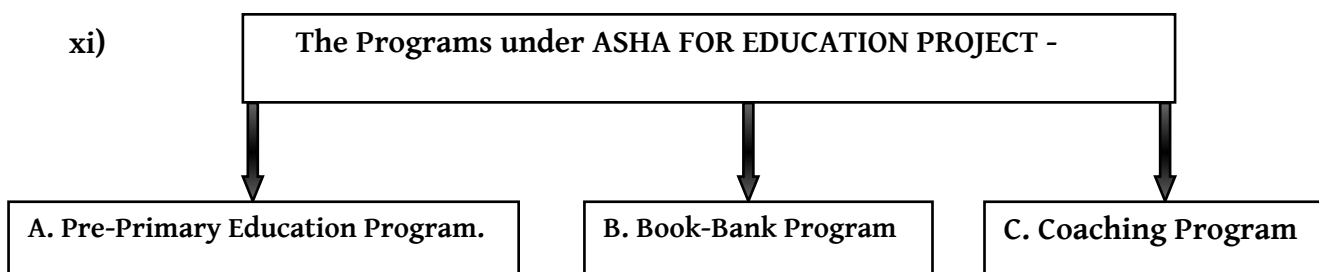
REVISED PLAN & BUDGET FOR ASHA FOR EDUCATION
PROJECT FOR THE YEAR 2021-22 (1st April 2021 - March 31, 2022) .

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)**
- 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 -



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 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. 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 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.

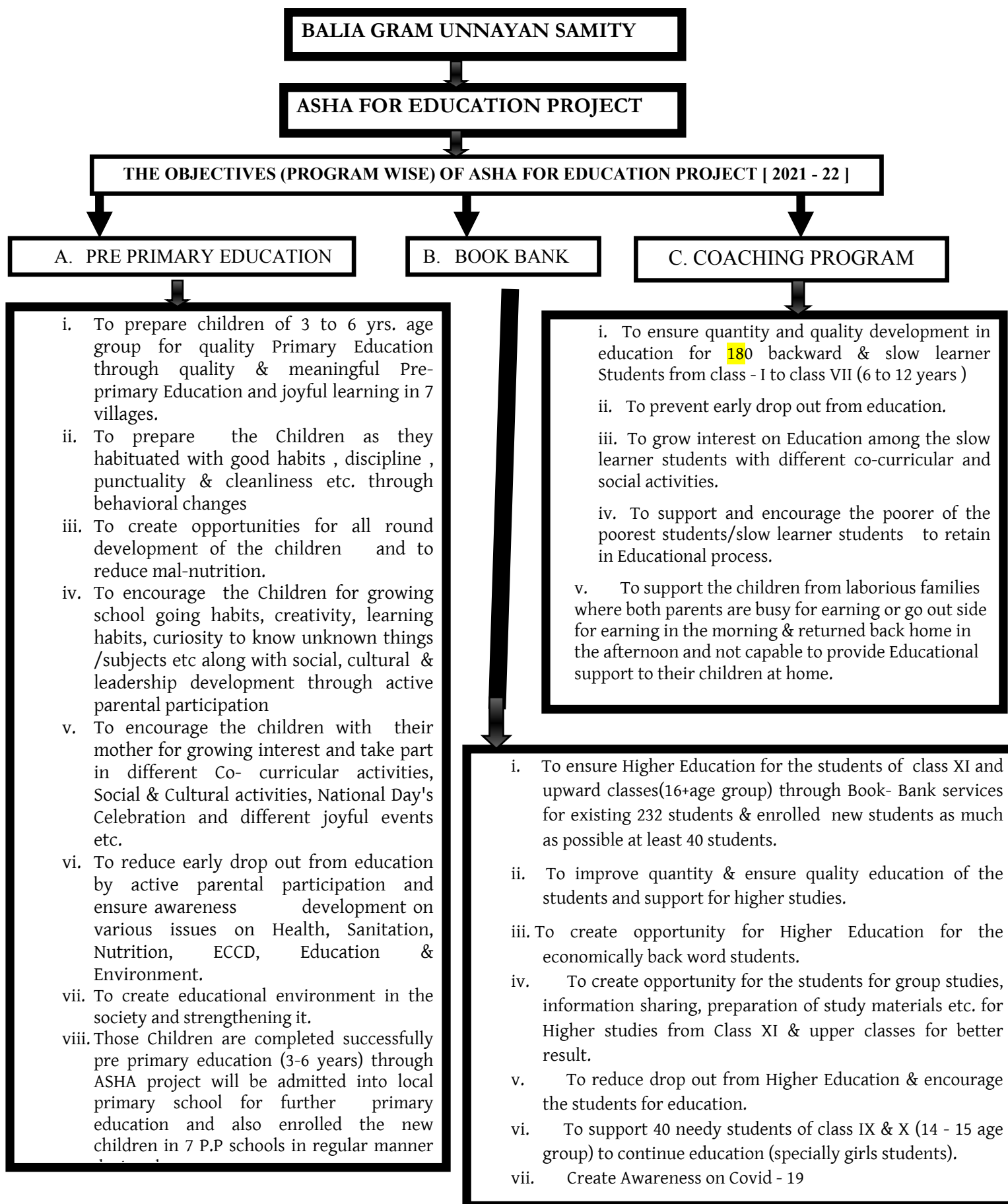
Most of all the teachers of local primary schools, highly appreciated about the progress of the children of our pre primary schools.

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. 232 students are benefiting from the above program apart from above 56 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 2021-22 are given below.

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



5. PROPOSED ACTIVITIES TO ACHIEVE THE ABOVE OBJECTIVES FOR THE YEAR 2021- 22.

A. PRE-PRIMARY EDUCATION PROGRAM (Period :- from April 01 , 2021 to March 31 , 2022).

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 Existing Pre- primary teachers and one Helper. and maintain teacher student ratio on the basis of 1 Teacher : 15 Students , (b) Staff Training for 2 days. (c) Educational Supplies to 360 Children (Learning Materials) (d) Teaching Materials in 7 Schools, (e) Nutritious Food for 360 Children for 180 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 (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 210 mothers, divided into 7 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 360 children. (t) Training for 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 2021 – 22 (April 01, 2021 to March 31, 2022)

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) 124 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 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) New 124 children (3-6 years age group) will be admitted in 7 pre primary schools . (l) Clean and developed Class Room's. (m) Develop awareness among the mothers on various issues . (n) 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, 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 **232** existing members and **40** new **students** will be enrolled as member during the proposed year 2021 – 22 (April 01, 2021 to March 31, 2022) 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 need verification, (d) Books purchased, (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 30 needy students of class IX & X (**New Books for 20 Students** & Old Books for 10 Students) (h) Information sharing about education, (i) Study Room facilities (j) Regular follow up Monitoring, Recording, 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 2021– 22 (April 01, 2021 to March 31, 2022)
- v) Whom:** - 232 existing Students and 40 new students (Total 272 Students) and **30** students of Class IX & X (Total 302 students will be benefited).
- vi) How:** - Application collection, Membership renewal, need verification, demand collection, Book purchased, lending books, Information sharing through Book-Bank.
- vii) Expected Outcome:** - (a) 302 Students will the benefited from Book Bank and continuing higher studies, (b) Ensured Quality Education and better performance, (c) No drop out from education, (d) Interest grown for higher education/ studies. (e) 30 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 2021 – 22

(April 01, 2021 to March 31, 2022) (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 260 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, 2021 to March 31, 2022 (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 :- if COVID – 19 is existing during the proposed year 2021 – 22 , the above programs will be implemented carefully , maintaining all norms / rules for healthy leaving to protect from Corona virus. In this circumstance the Pre Primary Education will be provided to the proposed children at their home by the teachers or divided the children in small groups (3 to 4 children in a group) by the 22 Teachers , as desired by the Parents of the children , maintaining all norms according to the Covid 19 pandemic situation.

Also , The Book Bank and The Coaching Program will be implemented carefully , maintaining all norms / rules for healthy leaving. If COVID – 19 is existing during the proposed year , Coaching will be provided to the students by the Instructors dividing the students in very small group of 3 to 5 students in a group with maintaining Covid-19 Protocol / Guidelines issue by Govt. time to time.

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6. PROPOSED BUDGET (PROGRAM WISE) FOR THE YEAR 2021- 22.

EXPECTED INCOME for the Year 2021-22 (April 01, 2021 to March 31,2022) :-

<u>(Details note enclosed under column 9 below)</u>		<u>ASHA Fund FC</u>	<u>Local Fund</u>	<u>Total Fund</u>
<u>Particulars</u>	<u>Rs.</u>	<u>BGUS</u>	<u>Rs.</u>	<u>Rs.</u>
a) <u>Anticipated Opening Balance at the beginning of the year i. e. as on April 01, 2021:-</u>	1,75,313.75/-	1,12,998.84/-		2,88,312.59/-
b) <u>Expected Income :- (Proposed) for 2021-22</u> From ASHA UIUC & Local	6,48,000/-	1,76,600/-		8,24,600/-
c) <u>Expected Bank Interest -</u>	2,000/-	1,000/-		3,000/-
d) <u>Total Income Proposed -</u>	8,25,314/-	2,90,599/-		11,15,913/-

7. TOTAL EXPENDITURE PROPOSED for 2021-22:-

<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 -	9,38,650/-	1,93,210/-	11,31,860/-
b) Book-Bank -	55,500/-	25,500/-	81,000/-
c) Coaching Program -	1,55,000/-	45,200/-	2,00,200/-
d) Common Program for Pre-Primary & Coaching	45,000/-	20,000/-	65,000/-
e) Administrative Expenditure	38,500/-	36,300/-	74,800/-
<u>Total Expenditure Proposed:</u>	12,32,650/-	3,20,210/-	15,52,860/-

8. Proposed Expenditure in details (Program Wise) for 2021 - 22 :-

A. Pre-primary Education Program :- Rs. 8,06,253/- (Detailed Break up under column 10/A, below).		ASHA FC	LOCAL	TOTAL
		Rs.	BGUS	Rs.
i)	Staff Salary – (a+b)			
	a) Supervisor - (one) @ Rs. 5000 /- p.m. for 8 months	30,000	10,000	40,000
	b) Salary for existing 20 teachers (Rs. 34,545/-pm x 12 months)	2,76,360	1,38,180	4,14,540
	as per details given below under column 10/A			
ii)	Staff Training for 2 days (Tea & Tiffin) @ 25*2*20=1000	1,000	1000	2000
	Teaching Materials & Others 1000			
B/				
i)	Training for Mothers Committee Members (1 Day)	500	1000	1500
ii)	Teaching & Learning Materials 360 Stu. @ 80*3 Books	86,400	21,600	1,08,000
iii)	Nutritious Food for 360 Children for 120 days @ 5 -	1,72,800	43,200	2,16,000
iv)	Growth Monitoring, Health Check up -		1,000	1,000
v)		3,000	2,000	5,000

vi)	Maintenance cost for 7 P.P School @ Rs. 500 per School	2,000	1,500	3,500
vii)	Sanitizer / Soap , Musk etc. for 7 Pre Primary School & Students @ 2016 Per School	13,513	6,00	14,113
TOTAL		5,85,573/-	2,20,080/-	8,05,653/-

8. B. BOOK-BANK :- (Proposed Expenditure for 2021- 22) :- Rs. 75,000/-

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(Detailed Break up under Column 10/ B)		ASHA	LOCAL	TOTAL
		Rs.	Rs.	Rs
i)	Salary for Librarian (1) -@ Rs.2,500/-p.m x 12 months	22,500	7,500	30,000
ii)	Books and Reference Books	30,000	5,000	35,000
iii)	Text Books & Ex Books for 20 Needy Students of Class IX-X @ 500 per.	8,000	2,000	10,000
Total Expenditure Proposed		60,500	14,500	75,000

8. C. COACHING PROGRAM :- (Proposed Expenditure for 2021- 22) :-

(Detailed Break up under Column 10/ C)		ASHA	LOCAL	TOTAL
	Rs. 1,43,900/-	Rs.	Rs.	Rs
i)	Fees for 180 Stu. For 8 Months- Primary Stu. 115@70 per months * 8 months = 64,400 Secondary 65 @ 75 per months * 8 months = 39,000	81,800	21,600	1,03,400
ii)	Teaching & Learning Materials - (Books for 180 stu. @ 125 = 22,500 (Ex Books 180 stu. @ 90 = 17,100	31,241	8,359	39,600
iii)	Skill Development Training for Instructors (1 Day) -	9,00		9,00
TOTAL		1,13,941	29,959	1,43,900

**8. D. Common Program for pre primary & Coaching Students
(Proposed Expenditure for 2021- 22) Rs. 22,000/-
(Detailed Break up under Column 10/ D)**

i)	National Importance Days Celebration.	1,000	1,000	2,000
ii)	Annual Games & Sports	15,000	2,520	17,520
iii)	Annual Cultural Programme	-	2,480	2,480
Total		16,000	6,000	22,000

8. E. Administrative Expenditure for above Project :-

Proposed Expenditure :- (details break-up under column 10/ E)		ASHA	LOCAL	TOTAL
	Rs. 69,360/-	Rs.	Rs.	Rs
a)	Stationary & Printing @ Rs. 300/- Pm *12 months	3,000	600	3,600
b)	Travel @ 400/- PM x 12 Months	2,000	400	2,400
c)	Cartridge, Paper , Maintenance & Service charges etc. for Computer @1800/- PM	12,000	9,600	21,600
d)	Postage & Telephone @ 590/- pm x 12 = 7080/-	4,720	2,360	7,080
e)	Electricity Charges @ Rs.1000/- Pm for 12 months	10,000	2,000	12,000
f)	Accountings & Audit Charges @1700/-Pm. X 12 months	15,300	5,100	20,400
i)	Electric accessories purchased & repairs	500	500	1,000
j)	Others Expenses / Miss. Exp.	580	-	580

9. Notes on Income :-

a) The anticipated Opening Balance for the proposed year 2021-22 will be **Rs.2,88,313/- (Rupees Two Lac Eighty Eight Thousand Three Hundred Thirteen)** only [From ASHA Fund **Rs.1,75,313.25/-** + Local Fund **Rs.1,12,988.84/-**]. The above amount will be surplus at the end of the year 2020 -21. So, we the closing balance of last year is transfer as opening balance of financial year 2021- 22.

b) Expected that **Rs. 1,76,600/-** (Rupees One Lac Seventy Siv Thousand Six Hundred) only will be collected from Local sources (Cash & kinds) and the rest amount of **Rs. 6,48,000/- (Rupees Six Lac Fourty Eight Thousand)** only proposed from ASHA UIUC for the year 2021-22.

c) Expected that **Rs. 3,000 /-** (**Rs. Three Thousand**) only will be received as Bank Interest and treated as income for proposed year (Foreign - **Rs. 2,000 /-** + Local - **Rs. 1,000/-**).

d) Expected total income will be **Rs. 11,15,913/- (Rupees Eleven Lac Fifteen Thousand Nine Hundred Thirteen)** only for the proposed year 2021 - 22. [a) **Rs. 2,88,313 /-** + b) **Rs. 8,24,600/-** and c) **Rs. 3,000/-**] above.

10. Detailed Break up and Notes on Proposed Expenditure/Budget for the Year-2021-22.
(Program wise)

A. Pre-primary Education :- Proposed Expenditure **Rs. 8,05,653/-**

i) Staff Salary Proposed for the year 2021-22 **Rs. 4,54,540/-**
(i/ a + b + c)

i/a) One Supervisor @ **Rs. 5,000/-** p. m. for 8 months.

(Same as past year) (Rs. 5000/- x 8)

One supervisor will be continued for the proposed year .

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

(page 10) for 12 months.

Rs. 34,545/- Pm x 12 months

Amount in Rs.	Amount in Rs.
	40,000/-
	5,14,540/-

Sl No.	Name of the existing Teachers	Qualification	Experience	Current 2020-21 Salary(Rs) Per Month	Proposed for 2021-22 Salary(Rs) Per Month	Page -10
Detailed List of Proposed Pre Primary Teacher and their salaries under ASHA For Education Project for the Year 2021-22 (yrs.)						
01	Kalyani Sarpanch	HS	24	2750/-	2750/-	No increment is proposed for Staff Members for the year 2021-22, due to scarcity of Fund. All the staff members are eligible for yearly increment for their satisfactory performance. But we are unable to provide annual increment for the year 2021 - 22.
02 *	Rita Bag	HS	24	2480/-	2480/-	
03	Nasima Begum	HS	24	2480/-	2480/-	
04	Manjusree Bhattacharjee	BA	23	2480/-	2480/-	
05	Swapna Samanta	HS	12	1840/-	1840/-	
06	Krishna Maity	SF	11	1840/-	1840/-	
07	Sarbani Bhattacharya	HS	11	1660/-	1660/-	
08	Mita Pal	HS	11	1660/-	1660/-	
09	Jhuma Pakhira	HS	11	1660/-	1660/-	
10	Madhumita Bag	SF	10	1660/-	1660/-	
11	Soukatar Bibi	SF	12	1640/-	1640/-	
12	Mousumi Majhi	B.Sc.	9	1625/-	1625/-	
13	Tapati Dey	HS	10	1520/-	1520/-	
14	Mangala Das	SF	10	1520/-	1520/-	
15	Sanchaita Manki	SF	10	1520/-	1520/-	
16	Santana Patra	SF	8	1410/-	1410/-	
17	Soma Banerjee	SF	8	1325/-	1325/-	
18	Modhumita Dutta	HS	6	1255/-	1255/-	
19	Paromita Maity	HS	5	1220/-	1220/-	
20	Popi Banerjee	HS	1	1000/-	1000/-	
	Salary Per Month			TOTAL	34,545/-	
	Year wise total :- (For 12 Months) -					
	Proposed Salary for the year 2021-22 for 20 teachers				4,14,540/-	
	@ Rs. 34,545/- per month x 12 months					

Sl No.	Particulars	Amount	Page-11
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		<u>In Rs.</u>	<u>In Rs.</u>
	Staff Training for 2 days for 20 Teachers :-		Rs. 2,000/-
ii)			
	a) Training Materials @ Rs. 30 /- (Ex-book @Rs. 10 /-+ Pen @ Rs. 10 /- + Other materials @ Rs. 10 /-) = Rs.30 /- per head X 20 Teachers.=	Rs. 600/-	
	b) Tea & Tiffin @ Rs. 30 /- Per day per Teacher X 20 Teachers for 2 days =(Rs.30/-X 20 X 2 days)	Rs.1,200/-	
	c) Travel for Resource Person Rs.100/- Per day for 2 days =	Rs. 200 /-	
	We proposed staff Training for two 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 develop. Communication skill develop. and record keeping & reporting. A Training scheduled will be prepared for the above purpose and according to the scheduled the training will be arrange for two days.		
iii)	Training for Committee Members :- 1 Day		1,500/-
	Mothers Committee Members training for one day for 24 members (average 1 Member from 15 mother basic (1 : 15) from each pre primary school)		
	a) Training Materials @ Rs. 30/- x 24 mothers	Rs. 720/-	
	b) Tea & Tiffin @ Rs. 30/- per head for one day x 24 persons	Rs. 720/-	
	c) Travel & Entertainment cost for resource persons.	Rs. 60/-	
iv)	Teaching Learning Materials -		Rs.1,08,000 /-
	a) Teaching Materials at 7 Schools as per requirement (such as different Charts, Chalk, Duster, Board etc.) @ Rs.500 /- (average) per school throughout the year for 7 school -	Rs. 3,500/-	
	b) Learning Material, Books, Ex-books, Slate, Pencils, Color Pencils, Art Paper etc. for 360 Students Average 3 Books for KG, KG I & II per student @ Rs. 80/- per books average (Rs. 80 x 3 x 360 students)	Rs 86,400/-	
	Ex-Books @ Rs. 75 /- per student for 241 students	Rs.18,100/-	
	We proposed parental contribution @ Rs. 60/- per student for set		
v)	Nutritious Food:-		Rs.2,16,000/-
	a) Proposed Nutritious food for 360 students @ Rs.5/- per child per day for 120 days in the year 2021-22 (Rs. 5 /- X 360 students X 120 days) Out of Rs. 5/- parental contribution in cash / kinds will be Rs. 1/- per day for 120 days x 360 Stu.	Rs.1,72,800/- Rs. 43,200/-	
vi)	Growth Monitoring, Health check up & Medicines.		Rs.1,000/-
	Required growth monitoring Card for 100 @ Rs.10 per card	Rs.1,000/-	
vii)	Practical demonstration on nutrition education for 300 mother divided into 10 groups @ Rs. 500/- per group .		Rs. 5,000/-
viii)	Maintenance Cost for 7 P.P. School @Rs. 500/- (average)		Rs. 3,500/-
ix)	Sanitization for 7 P.P Schools & 360 Stu.		Page-12

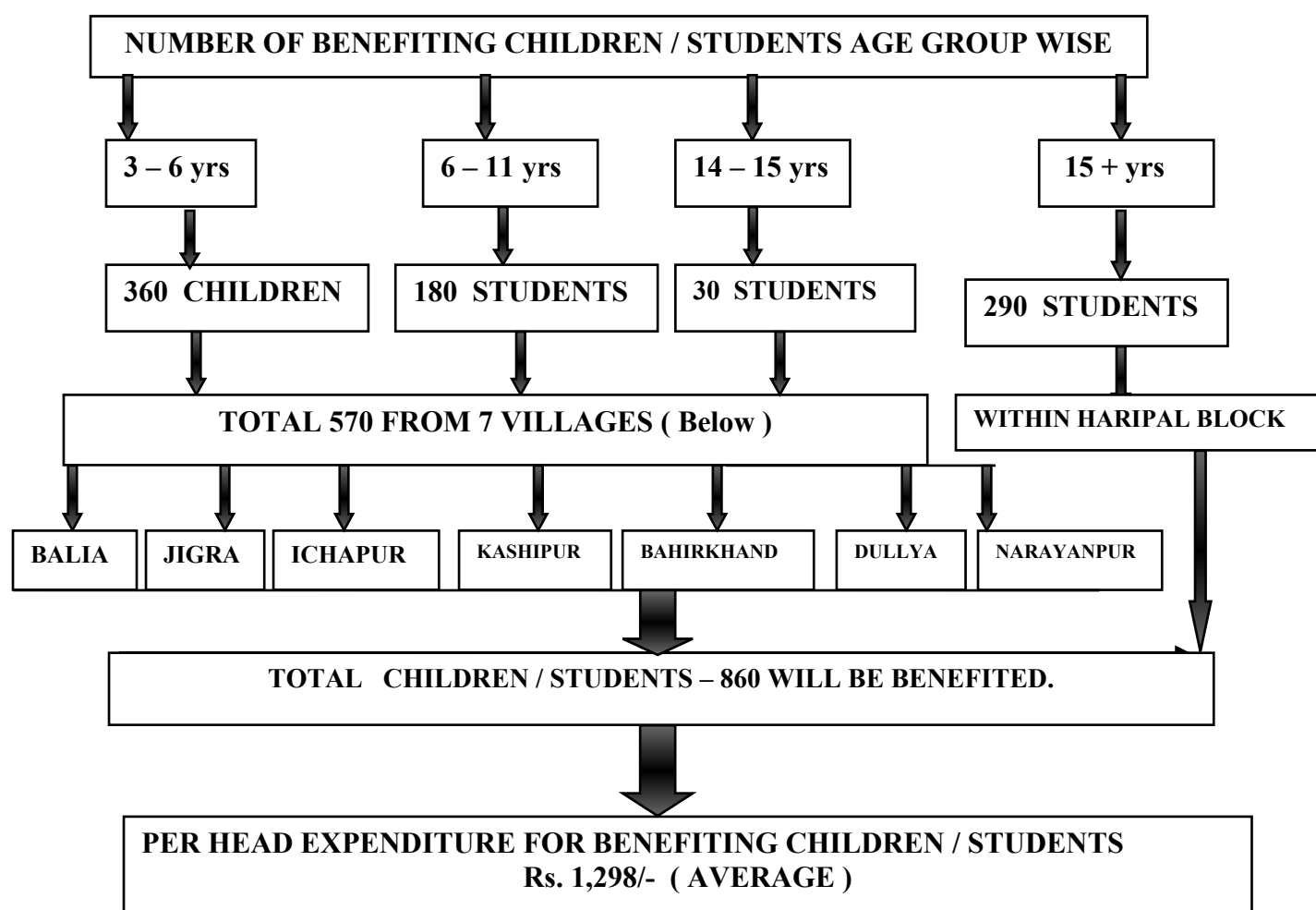
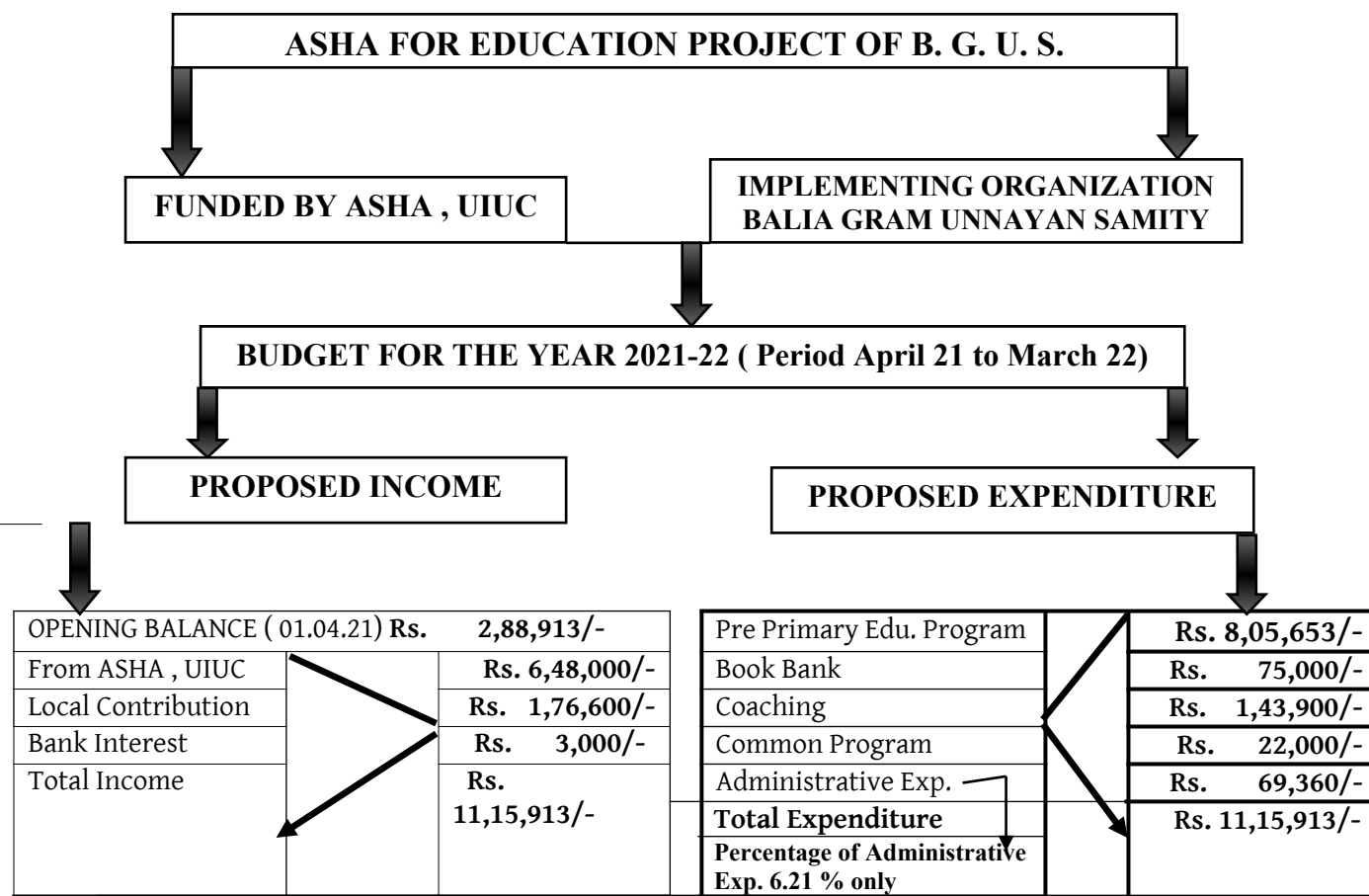
	Sanitizer @ 500 x 7 P.P Schools Soap 208 @ Rs. 25 Mask 360 @ Rs. 15 Caring Cost & Others	Rs. 3,500/- Rs. 5,200/- Rs. 5,400/- Rs. 13/-	Rs. 14,113/-
	Total expenditure proposed for pre primary education program		<u>Rs. 8,05,653/-</u>
10. B.	BOOK-BANK :- <u>Total expenditure proposed</u> Rs. 75,000/- Detailed Break up given below:-		
	i) Salary for Librarian (one) @ Rs. 2,500/- P.M. for 12 Months	Rs.30,000 /-	Rs.30,000 /-
	ii) Books and Reference Books :- New 140 Text Books Reference Books will be purchased. Approx Cost @ Rs. 250 /- per books		Rs.35,000 /-
	iii) Books for 20 needy students of class - IX-X @ Rs.500/- per student. 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 as per need of the students. (proposed parental / own contribution @ Rs. 100/- per head)		Rs. 10,000/-
	Total expenditure proposed for book bank		<u>Rs. 75,000/-</u>
10.C	Expenditure under Coaching Program :- <u>1,43,900/-</u> Details Break-up given below:-		
	Coaching Program is proposed for 180 Students out of which 115 in Primary section (Class -I to IV) and the rest 65 in Secondary section (Class - V to VII) (Approx) according to 10 students : 1 Instructor basis or 10:1 Group basis for 160 days for the year 2021 - 22.		
	i) Coaching Fees for Instructors		Rs.1,03,400/-
	Coaching Fees proposed @ Rs. 70 /- per student per month for Primary section and Rs. 75 /- per month per student for Secondary sec. for 8 months (160 days) . (Rs.70/-x 115 x8 months) + (Rs.75-x 65 x 8 months) (Parental contribution Rs. 15/- per. students per month	Rs. 64,400/- <u>Rs. 39,000/-</u>	
ii)	Teaching learning materials		Rs 39,600/-
	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. 125/- per students for 180 students (180 (av.) X Rs.125/-) Ex Books for 180 students @ 90/- (Parent's contribution Rs. 60/- per students.	Rs. 23,400/- Rs. 16,200/-	
iii)	Skill Development Training for coaching Instructors (1 Day)		Rs. 900/-
	Skill Development Training will be arrange for the Instructors for 1 day according to the program schedule. Proposed cost for the above is given below :-		
	a) Training Materials for 14 instructors @ Rs.25/-per head	Rs.350/-	
	b) Tea & Tiffin @ Rs.30/- per head for 14 instructors Rs.30/- x1x14=	Rs.420/-	
	c) Travel for resources persons and entertainment cost @ Rs.130/-	<u>Rs.130/-</u>	

	Total cost proposed for coaching Program		<u>Rs.1,43,900/-</u> =
10. D)	Common Program for Pre Primary & Coaching Students : - Rs. 22,000/-		Page-13
	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 400 student @ Rs.5/- per student for a year	Rs. 2,000/-	
	b) Annual sports		Rs. 17,520/-
	i) Annual Sports for 360 Pre Primary students divided into 3 clusters. Cluster - 1- Narayanpur & Dullya P. P. School 109 students Cluster -2- Bahirkhand & Jigra & Ichapur P. P. School - 130 students Cluster - 3 -Balai & Kashipur P. P. School - <u>121 students</u> Total 360 students	-	
	Three events for each class for 3 classes and one common event for all students total 6 events. Proposed 3 prizes for each events total 21 prizes required for each cluster. So , total 63 prizes requires for 3 cluster @ Rs. 40/- (Average) per prizes. = (Rs. 40/- x 63 Prizes)	Rs. 2,520/-	
	ii) Annual Sports for Coaching Students :- 180 coaching students divided into 6 groups (3 Gr. For boys & and 3 Gr. for girls) 3 events for each group , total 18 events and three prizes for each events , Total 54 prizes required =Rs. 50/- x 54 Prizes	Rs. 2,700/-	
	iii) Sports equipments and others (Pandels, mike & Photo) -	Rs. 1,500/-	
	iv) Tiffin for 540 children @ Rs. 20/-	Rs. 10,800/-	
	c) Annual Cultural Programme for P.P & Coaching Students		Rs. 2,480/-
	ii) Tiffin for 450 students @ Rs. 5.50/-	Rs. 2,480/-	
	Total expenditure proposed for common program		<u>Rs. 22,000/-</u>
10. E.	Administrative Expenditure : - (Proposed) Rs.69,360/-		
	a) Stationary & Printing Proposed @ Rs. 300 /- per month X 12 months	Rs. 3,600/-	
	b) Travel @ Rs.200 /- per month for 12 months	Rs. 2,400 /-	
	c) Cartridge, Paper etc. & Service charges for Computer - Rs. 1800/- per month for 12 months	Rs. 21,600 /-	
	d) Postage & Telephone @ Rs.590/- PM For 12 months (Rs. 590/- x 12)	Rs.7,080 /-	
	e) Electricity Charges @ Rs. 1000/- Pm x 12 Months	Rs.12,000/-	
	g) Meeting Expenses for 12 months @ Rs. 100/-	Rs. 1,200/-	
	h) Accountings Charges & Audit Fees @.1700/-pm x 12 months	Rs. 20,400/-	
	i) Purchase of electrical accessories & its repairing cost & Others	Rs.1,080/-	
	Total cost proposed for administration		Rs.69,360/-

11)	Total expenditure proposed in a nutshell for the year			Page-14	2021-22
	Rs. 11,15,913/-				
		ASHA (F.C)	Local BGUS	Total	
	A) pre-primary education program	Rs. 5,85,573/-	Rs. 2,20,080/-	Rs. 8,05,653/-	
	B) Book Bank	Rs. 60,500/-	Rs. 14,500/-	Rs. 75,000/-	
	C) Coaching program	Rs. 1,13,941 /-	Rs. 29,959/-	Rs. 1,43,900/-	
	D) Common "	Rs. 16,000/-	Rs. 6,000/-	Rs. 22,000/-	
	E) Administrative expenditure	<u>Rs. 49,300/-</u>	Rs. 20,060/-	Rs. 69,360/-	
	Total (11/ A+B+C+D+E)	Rs. 8,25,314/-	Rs. 2,90,599/-	<u>Rs.11,15,913/-</u>	

12.	Source of proposed income 2021-22		
	a) Opening balance (anticipated)	Rs. 2,88,313/-	
	b) Local contribution expected -	Rs.1,76,600/-	
	c) Bank interest (Foreign + Local)(anticipated)	Rs. 3,000/-	
	Total of a +b+ c =		Rs. 4,67,913/-
	d) Proposed from ASHA, UIUC		Rs. 6,48,000/-
	Grand Total (a to d)		<u>Rs.11,15,913/-</u>

13. PROPOSED BUDGET 2021-22 IN A FIGURE :-



We are sending the above Plan & Budget of Rs. **Rs. 11,15,913/- (Rs Eleven Lac Fifteen Thousand Nine hundred Thirteen)** only for ASHA FOR EDUCATION PROJECT of Balia Gram Unnayan Samity for the year 2021-22 in favor of your kind perusal and necessary action. We Proposed **Rs. 6,48,000/- (Six Lac Forty Eight Thousand)** only, from ASHA, UIUC and the rest amount **Rs. 4,67,913/- (Four Lac Sixty Seven Thousand Thousand Nine hundred and Thirteen)** 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, 2021 to March 31 , 2022** . Thanks to ASHA, UIUC for their heartiest support for BGUS to reach its goal.

Dated-March 05, 2021,

BGUS H.O, Balia



S.C. Pal

Secretary

Balia Gram Unnayan Samity

The above Plan & Budget for the sum of **Rs. 15,52,860/- (Rupees Fifteen Lac Fifty two Thousand eight hundred sixty)** only for ASHA For Education Project of Balia Gram Unnayan Samity for the year 2021 – 22 is here by approved by The Executive Committee of BGUS in its meeting held at BGUS Head Office , Balia on March 15 , 2021 at 15.00 hrs and requested ASHA , UIUC for their kind approval.



S. C. Pal

Secretary

Balia Gram Unnayan Samity

Date :- March 15, 2021

Place :- BGUS , H. O. , Balia

