



Meenakshi Venkataraman <mvraman8@gmail.com>

MASUM- Parner Project budget

Ramesh Awasthi <rameshawasthi@gmail.com>

Wed, Aug 9, 6:00 AM

Reply-To: <rameshawasthi@gmail.com>

To: Meenakshi Venkataraman <mvraman8@gmail.com>

Cc: Suvarna Kharade <kharadesuvarna9@gmail.com>, Meena Shendkar <meenashendkar@gmail.com>

Dear Meenakshi,

In 2016:

We started the year with one pre-school at Mendoh and three support classes in Pardara, Borwak and Kanher . The Kanher support class had to be closed down in February since the teacher could not continue for personal reasons.

In 2017:

We carried out a survey in 26 tribal hamlets and shot-listed four hamlets for pre-schools and four hamlets for pre-schools. After community meetings with regard to availability of space and teachers, we sent you a proposal for one pre-school and three support classes. However we found a teacher for Shelwak pre-school but could not get a teacher in Mandwa.

We therefore decided on starting a pre-school in Shelwak in addition to Mendoh and two support classes in Borwak and Bhosarmal.

A summary budget comparison is given here under and detailed financial report for the last year is attached. We did not ask for any financial support for the period 1.1.17 to 31.7.17 and we managed the survey, community meetings etc. from the unspent balance.

S. No.	Budget Head	budget 1.1.16 to 31.12.16 INR	Budget 1.7.16 to 31.12.16	Proposed Budget 1.8.17 to 31.12.17
1	Salary	1,88,700	75,100	87,500
2	Travel	72,000	36,000	22,500
3	Aids, material, stationery	8,000	4,000	6,500
4	Training expenses	27,900	17,900	11,500
5	Exposure visit	40,000	30,000	nil
6	School Management Committee trng.	10,000	4,000	nil
	TOTAL	3,45,600	1,67,000	1,28,000

We can have a call next week; 15th (Ind. Day) and 17th (Pateti) are holidays and I'll be in a workshop on 18th -19th. Therefore 14th and 16th are fine with me. Let me know the date and time convenient to you.

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MASUM-ASHA Financial Statement 2016-17.xlsx