

The Proposed Budget of Palas Classes From Jul 2008 to Dec 2008.

1. Salaries of Teachers + Project co-ordinator + Driver =

Month	No of Classes	Teacher's Salary in Rs.	Coordinator's Salary in Rs.	Driver's Salary in Rs.	Sum-total of the salaries in Rs.
July	34	22130.00	2500.00	2725.00	27355.00
August	34	22130.00	2500.00	2725.00	27355.00
Sept	34	22130.00	2500.00	2725.00	27355.00
October	34	22130.00	2500.00	2725.00	27355.00
November	34	22130.00	2500.00	2725.00	27355.00
December	34	22130.00	2500.00	2725.00	27355.00
Total for 6 months	204	132780.00	15000.00	16350.00	Rs.1,64,130.00

TOTAL = Rs.

1,64,130.00

(Rupees one lakh, sixty four thousand, one hundred and thirty only)

2. Travel of Supervision and co-ordinator of the Palas Classes

Travel of Two Supervisors + Co-ordinator of Project
(apprx. 4800.00 per month × 6 months) = Rs. 28,800.00

(Rupees twenty eight thousand eight hundred only.)

3. Contribution towards Administrative charges Contribution towards expenses incurred on telephone, electricity charges, Accountant cum clerk's honorarium @ 1000 per month
= Rs. 5,000.00

(Rupees five thousand only)

4. Unforeseen Expenses: = Rs. 5,000.00

(Rupees five thousand only)

Summary of total estimated expenditure from January to June 2008:

1. Salaries of Teachers + Project co-ordinator + Driver	= Rs. 1,64,130.00
2. Travel for Supervision of the Palas Classes	= Rs. 28,800.00
3. Contribution towards Administrative charges	= Rs. 5,000.00
4. Unforeseen Expenses:	= Rs. 5,000.00
TOTAL	= Rs. 2,02,930.00

EXTRA ITEMS

5. In-house Diwali Coaching camp for Std. IV students of all the 34 classes

We would like to introduce a coaching camp for the students of Std IV during the Diwali holidays as an intervention to help them to be better prepared and pass their primary school exams with good marks. This will enable them to make the transition from the primary school to the secondary school a reality. We are expecting a total of 150 students for this camp. These students will be brought to the Centre (Vishwa Mandal Sevashram) and given full day coaching under the guidance of expert teachers

Lodging and boarding (5 days) (150 students X Rs. 30 per day X 5 days)	= Rs. 22,500. 00
Travel To and fro from their homes (150 students X Rs.30)	= Rs. 4,500. 00
Honoraria for 3 Expert Teachers @ Rs. 50.00 per hour (3 teachers x 5 hours x 5 days x Rs. 50)	= <u>Rs. 3,750.00</u>

TOTAL = **Rs.30,7500.00**

5. Teachers' Training

Five One day Trainings every month :

Travel of teachers @ Rs. 1270
per month x 5 months = Rs. 6350.00

Boarding and lodging @ Rs. 65 per person
per day x 25 teachers x 5 days = Rs. 8125.00

Service charges for A.V.equipments and
hall charges @ Rs. 750.00 per
day x 5 days = Rs.3750.00

TOTAL = Rs. 18,225.00

**Summary of total estimated expenditure from January to June
2008:**

1. Salaries of Teachers + Project co-ordinator + Driver	= Rs. 1,64,130.00
2. Travel for Supervision of the Palas Classes	= Rs. 28,800.00
3. Contribution towards Administrative charges	= Rs. 5,000.00
4. Unforeseen Expenses:	= Rs. 5,000.00
5. Diwali Coaching camp	= Rs. 30,750.00
6. Teachers Training	= Rs. 18,225.00
TOTAL	= Rs. 2,51,905.00

Hence we will be very grateful if Asha Zurich could sanction us a grant of Rs. 2,51,905.00 (Rupees two lakhs fifty one thousand nine hundred and five only) In order to execute this Project of running 34 classes for rural tribal students studying in primary schools.

With warmest regards.

Fr. Augustine

VIA EMAIL between Ashwini Gillen and Fr. Augustine

Dear Ashwini,

There is approx INR 26,000 left from the first six months. Therefore the total we need from Asha is 2,02,930 less 26,000 which is: 1,76,930.00.

If Asha Zurich has additional funding then the Diwali Camp and the Teachers Training projects could be funded.

ADDITIONAL INFO. REGARDING DIWALI CAMP:

1. Where are the secondary schools located? Can the children access them easily or will they need to go to a boarding facility?

The secondary schools are located IN THE FOLLOWING places:

1. Some big central villages have secondary schools to which students go in the morning and return to their homes in the evening. They are provided free meals in the afternoon here. Very few children of our villages can have access to these school as most of our classes are in remote areas.
 2. There are a number of residential schools (Ashram Shala) for tribals in different places, often some distance away, These are absolutely free and also provide for books, uniforms etc. A good number of children take advantage of these schools as tribals get admission quite easily in these schools.
 3. Then there are some hostels aided by government. Many of these hostels are attached to schools or have school close by. The children do not have to pay fees here. Some children also take advantage of these hostels
 4. There are also some unaided hostels where they have to pay fees which are not too high. A few of our children are able to have access to these.
2. Generally what percentage of children go from primary to middle school?

If one looks at the overall picture of Primary education in Shirpur taluka one sees that there are quite a few drop-outs as one goes higher. The drop-out rate of those children who pass out through our classes is not high as we try to follow up the child after she/he passes Std. IV.

Will be happy to answer all the questions you and your team have in mind about the Diwali camp or about any other thing.

Thanking you

Augustine