

May 05,2023



Memorandum of Understanding

This document represents an agreement between

<p><u>Asha Zurich</u></p> <p>Sachin Mehta c/f Rajdeep Deb Casinostrasse 3, 8600, Dubendorf Switzerland</p> <p>asha_zurich@yahoo.com</p>	<p><u>Vishwamandal Sevashram ,</u> <u>Dule, Maharashtra</u></p> <p>Please fill in: Sr. Clarine Contact number: (+91) 9766705828/(+91) 7874572393 Email: vmshirpur@gmail.com</p>
--	--

1. Objectives

Imparting formal basic education to children at the Vishwamandal Sevashram, Dule, Maharashtra.

2. Commitments of Asha Zurich

- Asha Zurich has agreed to fund a part of the costs of Vishwamandal Sevashram for the year 2023.
- The full budget for the year 2023 is highlighted in Appendix 1 which is the agreed expenditure break up for the project for the school year 2023.
- Asha Zurich committee has agreed to fund amount INR **10,50,000.00** for the year 2023 will be sent in two instalments net of surplus funds from FY22. Details highlighted in the budget proposal received from VMS dated 20th March 2023, attached herewith.
 - First Instalment in May – INR 5,25,000/-(Less FY22 surplus of 1,58,225)
 - Second Instalment in Oct– INR 5,25,000/-

3. Commitments of VMS

- To prepare children for government school (5th standard)
- To inculcate the habit of going to school regularly in children.
- To provide a report every five-months to Asha Zurich containing the details of the educational goals achieved, planned educational goals for the near future and expenditure incurred (along with receipts) and the foreseen expenditure for the next six months.
- Keeping Asha Zurich informed about the immediate next destination of children after their studies at VMS.
- Identifying students with scholastic and extra-curricular potential and recommending them to Asha Zurich for scholarships.
- To make sure that the school is running well and the kids get quality education.
- Monitor and maintain the quality of teachers
- Co-ordinate with the school committee, villagers and parents of the kids in the Villages.
- Strong governance to ensure transparency and maintenance of records

May 05,2023



4. Tentative timelines

- Start of the academic year – January 2023
- 9th month (September 2023): Submission of first 9th month report by VMS
 - o Report 1: Education Component (Goals achieved, number of dropout students, number of teachers changed/resigned)
 - o Report 2: Expenditure statement (Expenditure incurred and foreseen along with details, receipts, etc.)
 - o Report 3: Details of students who passed out of VMS and are continuing studies in schools
- 10th Month (October 2023): Review of VMS reports by Asha Zurich followed by release of second instalment.

5. Project Site Visits

- VMS shall agree to allow members of Asha for education or other people delegated by Asha Zurich to conduct site visits to visit the project site.

6. Other

- This MoU will be suspended if either of the parties fails to honour any of their above-mentioned commitments.
- Any further collaboration between Asha Zurich and VMS will need a new MoU to be signed separately
- Expenditure statement for FY23 along with Chartered Accountant's attested copy to be submitted within reasonable by beginning of FY24.
-

We appreciate the noble work being done by VMS and wish to stay updated on their progress and work in future.

Date: 03.05.2023

Sachin Mehta
Project Co-ordinator, Asha Zurich
sachinrm22@gmail.com



Sr. Clarine
Project coordinator, VMS
vmshirpur@gmail.com



THE SHIRPUR VISHWA MANDAL SEVASHRAM

Shirpur, Dist. Dhule, Maharashtra 425 405

P.T.R. No. F-1705 (Mumbai) Soc. Reg. No. Mum. 163/68 GBBSD

+912563-255561; www.svms.net.in; vmshirpur@gmail.com

Proposed Budget for January 2023 to December 2023

From Vishwa Mandal Sevashram to Asha Zurich

BUDGET FOR 20 CLASSES

Expenses Type	Sr. no.	Ledger	Categories	Particular	Rupees	Total Rs.
PROJECT ADMINISTRATION EXPENSES	1	Administrative Expenses		Kindly refer to the details.	32,600.00	32,600.00
PROJECT EXPENSES	2	Stipend	Teachers	1 Classes X 10 months @ Rs. 2,000.00	20,000.00	4,33,000.00
				13 Classes X 10 months @ Rs. 2,100.00	2,73,000.00	
				3 Classes X 10 months @ Rs. 2,200.00	66,000.00	
				2 Classes X 10 months @ Rs. 2,400.00	48,000.00	
				1 Class X 10 months @ Rs. 2,600.00	26,000.00	
			Supervisors	1 supervisors X 12 months @ Rs. 5,500.00	66,000.00	1,36,800.00
				1 supervisor X 12 months @ Rs. 5,900.00	70,800.00	
			Coordinator	1 Coordinator X 12 months @ Rs. 8,000.00	96,000.00	96,000.00
	3	Diwali Bonus	Teachers	1 Classes @ Rs. 2,000.00	2,000.00	62,700.00
				13 Classes @ Rs. 2,100.00	27,300.00	
				3 Classes @ Rs. 2,200.00	6,600.00	
				2 Classes @ Rs. 2,400.00	4,800.00	
				1 Class @ Rs. 2,600.00	2,600.00	
			Supervisor	1 Supervisors Rs. 5,500.00	5,500.00	5,900.00
				1 Supervisor @ Rs. 5,900.00	5,900.00	
			Coordinator	1 Coordinator @ Rs. 8,000.00	8,000.00	8,000.00
	4	Travel	Teachers Travel to their class	10 months x Rs.2,500.00 Per (For extra time that some of the teachers spend in walking or cycling to their respective classes)	25,000.00	1,61,800.00
			Supervisors Travel	2 Supervisors x 12 months @ Rs. 2,700.00	64,800.00	
			Coordinator Travel	12 months @ Rs. 6,000.00	72,000.00	



THE SHIRPUR VISHWA MANDAL SEVASHRAM

Shirpur, Dist. Dhule, Maharashtra 425 405

P.T.R. No. F-1705 (Mumbai) Soc. Reg. No. Mum. 163/68 GBBSD

+912563-255561; www.svms.net.in; vmshirpur@gmail.com

	5	Teachers Training	Boarding & Lodging	24 Participants x 10 days @ Rs 250 (20 teachers + 2 supervisors + 1 coordinator + 1 trainer = 24)	60,000.00	1,10,000.00
			Travel	20 Teachers @ Rs. 200 x 10 training (20 teachers' travel for monthly training to our centre.)	40,000.00	
			Resource Person's Honorarium and Travel	5 months - trainings @ Rs. 2,000.00	10,000.00	
	6	Teaching Aids	Supplementary Teaching Aid	Kindly refer to the details.		12,100.00
	7	Stationary		Kindly refer to the details.		57,100.00
				TOTAL RUPEES		11,02,100.00
INR: RUPEES ELEVEN LAKHS TWO THOUSAND ONE HUNDRED ONLY.						



THE SHIRPUR VISHWA MANDAL SEVASHRAM

Shirpur, Dist. Dhule, Maharashtra 425 405

P.T.R. No. F-1705 (Mumbai) Soc. Reg. No. Mum. 163/68 GBBSD

+912563-255561; www.svms.net.in; vmshirpur@gmail.com

Details of the Budget

1. Administrative Expenses:

Administrative Expenses (Contribution towards expenses incurred on telephone, internet, Accountant cum clerk's honorarium)	Mobile expenses of Coordinator and 2 supervisors (Per month) @ Rs. 800 x 12 months		9,600.00
	Stationary for office		1,000.00
Bike Repair and Maintenance	Vehicles for supervision, repairs maintenance 2 two wheelers @ Rs. 6,000 1 four wheeler Rs. 10,000 <i>(Supervisor's bike repair – The interior roads being rough and stony, the two wheelers need repairs quite often)</i>		12,000.00 10,000.00
	TOTAL		32,600.00

2. Teachers Trainings:

- The teachers will be given monthly one day training with the help of a resource person.

3. PALAS Student's Study camp:

- Due to lack of fund we will not be conducting the study camp for the children of 4th standard

4. Teaching Aids:

- **Supplementary teaching aid:**

Log Books	@ Rs. 40 x 20 books	800.00
Dusters	@ Rs. 60 x 20 classes	1,200.00
Paint black boards+ Paint brushes	@ Rs. 80 x 20 classes	1,600.00
Chalk	@ Rs. 135 x 20 classes	2,700.00
Gum	@ Rs. 25 x 2 x 20 classes	1,000.00
Craft paper (120 dozen)	@ Rs. 60 x 80 dozen	4,800.00
	TOTAL	12,100.00

5. Stationary:

(For 470 + students)

Stationary		
Slates	@ Rs. 30 x 170 students = 5,100.00	5,100.00
Notebooks (Small) (6 each)	@ Rs. 90 x 300 students = 27,000.00	27,000.00



THE SHIRPUR VISHWA MANDAL SEVASHRAM

Shirpur, Dist. Dhule, Maharashtra 425 405

P.T.R. No. F-1705 (Mumbai) Soc. Reg. No. Mum. 163/68 GBBSD

+912563-255561; www.svms.net.in; vmshirpur@gmail.com

Pens, Lead Pencils, Sharpener and eraser (2 each)	@ Rs. 30 x 300 students = 9,000.00	9,000.00
Slate Pencils	@ Rs. 400 x 20 classes = 8,000.00	8,000.00
Exam papers	400 dozen @ Rs. 20/- = 8,000.00	8,000.00
	TOTAL	57,100.00

In keeping with your instruction we have tried to reduce the budget by reducing 10 PALAS CLASSES; though we have received requests from many village leaders, which are situated near the hills and are interior villages that are deserving.

We tried our best to cut down the expenses on various items and found it extremely difficult to bring down the total budget for the FY 2023. Kindly support us with our reduced budget proposal.

Thanking you in anticipation,

Sincerely your's



Fr. Constancio Anthony Rodrigues, S.J.

Director

The Shirpur Vishwa Mandal Sevashram