

## Proposed Budget for Kalyania Educational Module for the Financial Year 2023-24

Program	Item		Proposed Budget (INR)	Asha's Share (INR)	K.L.Raha's Share (INR)	Medha's Share (INR)	Kalyania's Share from other sources (INR)
Kalyania Suhasini Shishu Niketan	Primary School and	Details are given for annual expenses	2,297,201	1,532,640	193,592	247,725	323,244
Kalyania Student's Scholarship		Details are given for annual expenses	284,600	-	14,600	36,000	234,000
Classmate Educator Programme	Group A (Class V-	Details are given for monthly expenses	568,796	512,326			56,470
Classmate Educator Programme	Group B (Class IX-	Details are given for monthly expenses	861,546	-			861,546
Kalyania Sewing Center	Regular Course	Details are given for monthly expenses	146,034	119,634			26,400
Kalyania Advance Sewing Center	Advance Course	Details are given for annual expenses	125,034	104,400			20,634
Office Assistant & Project co-ordinator for vocational module	Recurring expenses	Details are given for annual expenses	116,300	24,000			92,300
		<b>Sub Total</b>	<b>4,399,512</b>	<b>2,293,001</b>	<b>208,192</b>	<b>283,725</b>	<b>1,614,594</b>
<b>Non-recurring (For office use):</b>							
Online UPS (backup for 5 computers for 8 hour 2KV), Lenovo i3 11 generation laptop & upgradation of existing 5 computers in office.	Non Recurring expenses		105,000	105,000	-	-	-
		<b>Total</b>	<b>4,504,512</b>	<b>2,398,001</b>	<b>208,192</b>	<b>283,725</b>	<b>1,614,594</b>
			-	-	-	-	-
		<b>Education Module</b>	<b>Total</b>	<b>ASHA</b>	<b>KLRaha</b>	<b>Medha</b>	<b>Kalyania</b>
		KSSN	2,297,201	1,532,640	193,592	247,725	323,244
		Scholarship	284,600	0	14,600	36,000	234,000
		Classmate - A	568,796	512,326	0	0	56,470
		Classmate - B	861,546	0	0	0	861,546
		Sewing - Basic	146,034	119,634			26,400
		Sewing - Advance	125,034	104,400			20,634
		Office Assistant & Project Cordinator	116,300	24,000			92,300
			<b>4,399,512</b>	<b>2,293,001</b>	<b>208,192</b>	<b>283,725</b>	<b>1,614,594</b>

Kalyania Suhasini Shishu Niketan School Proposed Budget 2023-24														
										2,297,201	1,532,640	193,592	247,725	323,244
Sl. No.	Item	Source	Original Budget -2022-23	Expenditure 2022-23	Prev year Rate		Rate	Count	Times per year	Proposed Budget 2023-24 Total	Asha's Share	K L Raha Foundation's Share	Medha's Share	Kalyania's Share from other sources
							INR			INR	INR	INR	INR	INR
1	Dress for children at SSN (includes school uniform, kedts & festival dress)	Asha	94,398	136,020	1,670	10%	1,837	126	1	231,462	231,462			
2 (a)	Mid-day meals - Daily Nutrition (Rs 12/day for 23 days) for SSN	Asha	375,360	279,709	276	0%	276	126	10	347,760	347,760			
2 (b)	Supplimentary Food for SSN (Multigrains & Horlicks)	KLRaha	65,280	55,371	240	10.0%	264	126	2	66,528		66,528		
2 (c)	Major meal in different festivals for SSN	Kly	23,120	28,125	110	10%	121	126	2	30,492				30,492
3	Garments for children at the support centers	Medha	47,250	28,800	350	5%	368	150	1	55,125			55,125	
4 (a)	Regular tiffin for children for support centres at Sunday Art School ( 2 classes/ month)	Medha	30,000	29,820	20	0%	20	150	10	30,000			30,000	
4 (b)	(b) Supplimentary Food for support centre (Nutritional drink and multigrains)	Kly	37,800	27,604	120	5%	126	150	2	37,800				37,800
4 (c)	(c) food for children in different festivals/occasions for support centre	Medha	24,000	23,940	80	5%	84	150	2	25,200			25,200	
4 (d)	Books and stationaries for support centre	Medha	22,500	22,475	75	0%	75	150	2	22,500			22,500	
4 (e)	Expenditure for Art School Promotion	Medha	77,175	26,435	245	0%	245	150	2	73,500			73,500	
5	Teachers' Incentive + yearly incentive	Asha	460,460	434,575	35000	10%	38,500	1	13	500,500	500,500			
6	Staff honorarium + yearly incentive	Asha	175,890	184,500	14200	10%	15,620	1	13	203,060	203,060			
7 (a)	Exercise books etc. for ssn	KLRaha	38,556	38,073	560	10%	616	126	0.5	38,808		38,808		
7 (b)	Exercise books etc. for ssn (T.T)	Kly	42,126	40,014	600	10%	660	126	0.5	41,580				41,580
8	School building Rent	Kly	36,000	36,000	3000	0%	3,000	1	12	36,000				36,000
9	School building Tax & Electricity	Kly	6,270	10,650	950	10%	1,045	1	12	12,540				12,540
10	Maintanance and recurring cost	Asha	44,100	45,955	3830	5%	4,022	1	12	48,258	48,258			
11	Cultural and supportive event management	Medha	48,510	41,284	3450	0%	3,450	1	12	41,400			41,400	
12 (a)	Honorarium for Counsellor, Psychiatis & psychologist	Kly	12,000	5,000	500	0%	500	1	12	6,000				6,000
12 (b)	Anti Psychotic Medicines for students of Education Module	Asha	44,880	54,768	4500	10%	4,950	1	12	59,400	59,400			
12 (c)	Psycho Awareness Program	Kly	13,200	11,592	1100	10%	1,210	1	12	14,520				14,520
12 (d)	General Awareness program & Health Check-up camp	KLRaha	15,225	15,221	15200	3.0%	15,656	1	1	15,656		15,656		
13	Support for Adult Education Program	KLRaha	63,000	63,200	5500	10.0%	6,050	1	12	72,600		72,600		
14	Project co-ordinator for co-ordinating all activities of education module	Asha	72,000	72,000	6000	10%	6,600	1	12	79,200	79,200			
15	Welfare Medical support to Staff, children and their guardians	Asha	88,200	49,517	5000	5%	5,250	1	12	63,000	63,000			
16	Administrative cost	Kly	135,300	132,600	11050	5%	11,603	1	12	139,230				139,230
17	Library	Kly	6,600	2,205	185	10%	204	1	12	2,442				2,442
17	Miscellenious	Kly	8,400	200	200	10%	220	1	12	2,640				2,640
	<b>Total</b>		<b>2,107,600</b>	<b>1,895,653</b>						<b>2,297,201</b>	<b>1,532,640</b>	<b>193,592</b>	<b>247,725</b>	<b>323,244</b>

**Kalyania - Student's Scholarship : Proposed Budget 2023-24**

Kalyania - Student's Scholarship : Proposed Budget 2023-24														
										248,600	-	14,600	-	234,000
Sl. No.	Item	Source	Original Budget-2022-23	Expenditure-2022-23	Rate - Prev year		Rate	Count	Times per year	Proposed Budget 2023-24 Total	Asha's Share	K L Raha Foundation's Share	Medha's Share	Kalyania's Share from other sources
							INR			INR	INR	INR	INR	INR
1	Scholarship - a/c Kalyania	Kly	237,600	233,855	19500	0%	19,500	1	12	234,000				234,000
2	Scholarship - a/c K.L.Raha	KL Raha	14,640	14,600	1217	0%	1,217	1	12	14,600		14,600		
3	Scholarship - a/c Medha	Medha	46,560	61,877	5156	0%	3,000	1	12	36,000			36,000	
			<b>298,800</b>	<b>310,332</b>						<b>284,600</b>	-	<b>14,600</b>	<b>36,000</b>	<b>234,000</b>

Kalyania - Asha for Education "Classmate" Educator Project - Proposed Budget 2023-24												
	Item	Source	Original Budget - 2022-23	Expenditure- 2022-23	Rate - Prev year		Rate	Count	Times per year	Proposed Budget 2023-24 Total	Asha's Share	Kalyania's Share
<b>Group A (Class V-VIII)</b>												
	Tutor Incentive (35 classes x 4 wks)	Asha	316,800	287,000	200	0%	200	140	11	308,000	308,000	0
	Study materials (6 copies/ student @ Rs.48 x 48 students)	Asha	26,611	13,871	288	10%	317	48	1	15,206	15,206	0
	Tiffin cost (Rs.8 per student/day x 26 days x 65 students (Morning +Evening )	Asha	148,720	44,754	208	0%	208	65	11	148,720	148,720	0
	Supervisor's salary including Festival Incentive	Asha	36,000	37,300	3,000	1,000	4,000	1	6	24,000	24,000	0
	Guard cum peon (shared between Groups A and B) including Festival Incentive	Kly	28,600	26,200	2,100	250	2,350	1	13	30,550	-	30,550
	Electricity (shared between Groups A and B) & maintenance	Asha	7,095	3,930	4,000	10%	4,400	1	1	4,400	4,400	0
	Office Contingencies	Kly	12,000	2,060	400	0	400	1	12	4,800	-	4,800
	Dress for Student	Kly	14,520	-	400	10%	440	48	1	21,120	-	21,120
	Miscellaneous	Asha	6,000	-	500		500	1	12	6,000	6,000	0
	Reference Books/month	Asha	6,000	610			500	1	12	6,000	6,000	0
	<b>Total</b>		<b>602,346</b>	<b>415,725</b>						<b>568,796</b>	<b>512,326</b>	<b>56,470</b>
		Asha	547,226	387,465					Asha	512,326		
		Kly	55,120	28,260					Kly	56,470		
			602,346	415,725					Total	568,796		
<b>Group B (Class IX-XII) Devi Sengupta Memorial Coaching Centre for Girls Project</b>												
	Item	Source	Original Budget - 2022-23	Expenditure- 2022-23	Rate - Prev year		Rate	Count	Times per year	Proposed Budget 2023-24 Total	Asha's Share	Prasanta Ranjan Sengupta's Share
	Tutor Incentive for IX-XII (per class) (38 classes x 4 wks x 1 mnths)	Kly	501,600	394,200	300	0%	300	152	11	501,600	-	501,600
	Study materials (8 copies/ student @ Rs.48 x 35 students)	Kly	28,224	8,875	384	5%	403	35	2	28,224	-	28,224
	Tiffin cost (Rs.8 per student/day x 26 days x 55 students (Morning +Evening )	Kly	125,840	62,740	208	0%	208	55	11	125,840	-	125,840
	Supervisor's Honorarium	Kly			3,000	1,000	4,000	1	7	28,000	-	28,000
	Guard cum peon (shared between Groups A and B)	Kly	28,600	26,200	2,100	250	2,350	1	13	30,550	-	30,550
	Electricity (shared between Groups A and B) & maintenance	Kly	7,095	3,345	4,000	10%	4,400	1	1	4,400	-	4,400
	Office Contingencies	Kly	12,000	11,004	1,300	5%	1,365	1	12	16,380	-	16,380
	Dress for Student	Kly	11,550	-	400	10%	440	35	1	15,400	-	15,400
	Miscellaneous	Kly	6,000	761	500		500	1	12	6,000	-	6,000
	Reference Books/month	Kly	2,772	3,856	320	5%	336	1	12	4,032	-	4,032
	Self Defence	Kly	101,120	83,889	306		306	30	11	101,120	-	101,120
	<b>Total</b>		<b>824,801</b>	<b>594,870</b>						<b>861,546</b>	<b>-</b>	<b>861,546</b>
		Asha	-	-					Asha	-		
		Kly	824,801	594,870					Kly	861,546		
			824,801	594,870					Total	861,546		
	<b>Grand Total</b>									<b>1,430,342</b>	<b>512,326</b>	<b>918,016</b>

### Kalyania - Asha for Education Sewing Centre Proposed Budget 2023-24

	Item	Source	Original Budget -2022-23	Expenditure-2022-23	Rate - Prev year	Rate	Count	Times per year	Proposed Budget 2023-24 Total	Asha's Share	Kalyania's Share
Sewing Center (Basic)	Recurring expenses		INR	INR	INR	INR			INR	INR	INR
	Vocational Instructor's Remuneration @Rs.250 x 5 Classes x 4 Wks	Asha	57,600	47,600	4,000	5,000	1.0	12	60,000	60,000	-
	Assistant Instructor's Remuneration @Rs.250 x 1 Classes x 4 Wks	Asha	11,520	10,800	800	1,000	1.0	12	12,000	12,000	-
	Training materials - 15 Heads	Asha	18,000	1,024	100	100	15	12	18,000	18,000	-
	Kits to passes out trainees - 15 Heads	Asha	15,000	9,600	500	500	15	2	15,000	15,000	-
	Electricity,water, stationary etc. at B-1/388	Asha	18,000	13,938	27,875	29,269	1	0.5	14,634	14,634	-
	Maintenance	Kly	12,000	840		1,000	1	12	12,000	-	12,000
	Miscellaneous	Kly		13,552		1,200	1	12	14,400		14,400
	<b>Total</b>		<b>132,120</b>	<b>97,354</b>					<b>146,034</b>	<b>119,634</b>	<b>26,400</b>
		Asha	120,120	82,962					119,634		
		Kly	12,000	14,392					26,400		
			<b>132,120</b>	<b>97,354</b>					<b>146,034</b>		
	Item	Source	Original Budget -2022-23	Expenditure-2022-23	Rate - Prev year	Rate	Count	Times per year	Proposed Budget 2023-24 Total	Asha's Share	Kalyania's Share
Sewing Center (Advance)	Recurring expenses		INR	INR	INR	INR			INR	INR	INR
	Vocational Instructor's Remuneration @Rs.350 x 2 Classes x 4 Wks (SP) * 1 No	Asha	51,840	20,850	2,400	2,800	1.0	12	33,600	33,600	-
	Vocational Instructor's Remuneration @Rs.350 x 2 Classes x 4 Wks (SS) x 1 No	Asha	34,560	18,900	13,938	2,800	1.0	12	33,600	33,600	-
	Assistant Instructor's Remuneration @Rs.350 x 1 Classes x 4 Wks	Asha		7,500	1,200	1,400	1.0	12	16,800	16,800	-
	Training materials - 12 Heads	Asha	14,400	517	100	100	12	12	14,400	14,400	-
	Electricity,water, stationary etc. at B-1/388	Kly	18,000	13,938	27,875	29,269	1	0.5	14,634		14,634
	Miscellaneous	Asha	6,000	2,168	500	500	1	12	6,000	6,000	-
	Maintenance & Administrative	Kly	7,800	-	500	500	1	12	6,000	-	6,000
	<b>Total</b>		<b>132,600</b>	<b>63,873</b>					<b>125,034</b>	<b>104,400</b>	<b>20,634</b>
		Asha	106,800	49,935					104,400		
		Kly	25,800	13,938					20,634		
			<b>132,600</b>	<b>63,873</b>					<b>125,034</b>		
	Item	Source	Original Budget -2022-23	Expenditure-2022-23	Rate - Prev year	Rate	Count	Times per year	Proposed Budget 2023-24 Total	Asha's Share	Kalyania's Share
	Office assistant for vocational Module ( Regular & Advance) including Festival oncentives	Kly	85,800	83,700	6,600	7,100	1	13	92,300	-	92,300
	Project co-ordinator for vocational module	Asha	18,000	18,000	1,500	2,000	1	12	24,000	24,000	-
	<b>Total</b>		<b>103,800</b>	<b>101,700</b>					<b>116,300</b>	<b>24,000</b>	<b>92,300</b>
		Asha	18,000	18,000					24,000		
		Kly	85,800	83,700					92,300		
			<b>103,800</b>	<b>101,700</b>					<b>116,300</b>		
	<b>Grand Total</b>		<b>368,520</b>	<b>262,926</b>					<b>387,369</b>	<b>248,034</b>	<b>139,334</b>