

Proposed Budget for Kalyania Educational Module for the Financial Year 2024-25

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 more	2,279,787	1,509,510	198,111	242,595	329,571	-	
Kalyania Student's Scholarship		308,400	-	14,400	36,000	258,000	-	
Classmate Educator Programme	Group A (Class V-VIII)	500,760	482,304			18,456	-	
Classmate Educator Programme	Group B (Class IX-XII)	600,532	-			600,532	-	
Kalyania Sewing Center	Regular Course	143,500	130,300			13,200	-	
Kalyania Advance Sewing Center	Advance Course	71,800	65,800			6,000	-	
Office Assistant & Project co-ordinator for vocational module	Recurring expenses	125,400	24,000			101,400	-	
		4,030,178	2,211,914	212,511	278,595	1,327,159	-	
Non-recurring (For office use):								
Online UPS (backup for 5 computers for 8 hour 2KV) & upgradation of existing 5 computers in office.	Non Recurring expenses	72,000	72,000	-	-	-	-	
		4,102,178	2,283,914	212,511	278,595	1,327,159	-	

Proposed Budget_Kalyania Suhasini Shishu Niketan School Proposed Budget 2024-25												
								2,279,787	1,509,510	198,111	242,595	329,571
Sl. No.	Item	Source	Prev year Rate		Rate	Count	Times per year	Proposed Budget 2024-25 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	1,013	10%	1,114	126	1	140,402	140,402			
2 (a)	Mid-day meals - Daily Nutrition (Rs 12/day for 23 days) for SSN	Asha	276	5%	290	126	10	365,148	365,148			
2 (b)	Supplimentary Food for SSN (Multigrains & Horlicks)	KLRaha	67	5.0%	70	126	10	88,641		88,641		
2 (c)	Major meal in different festivals for SSN	Kly	115	5%	121	126	2	30,429				30,429
3	Garments for children at the support centers	Medha	380	10%	418	125	1	52,250			52,250	
4 (a)	Regular tiffin for children for support centres at Sunday Art School (2 classes/ month)	Medha	20	10%	22	125	10	27,500			27,500	
4 (b)	(b) Supplimentary Food for support centre (Nutritional drink and multigrains)	Kly	176	10%	194	125	2	48,400				48,400
4 (c)	(c) food for children in different festivals/occasions for support centre	Medha	90	5%	95	125	2	23,625			23,625	
4 (d)	Books and stationaries for support centre	Medha	75	0%	75	125	2	18,750			18,750	
4 (e)	Expenditure for Art School Promotion	Medha	280	10%	308	125	2	77,000			77,000	
5	Teachers' Incentive + yearly incentive	Asha	34000	10%	37,400	1	13	486,200	486,200			
6	Staff honorarium + yearly incentive	Asha	18400	10%	20,240	1	13	263,120	263,120			
7 (a)	Exercise books etc. for ssn	KLRaha	500	7%	535	126	1.0	67,410		67,410		
7 (b)	Exercise books etc. for ssn (T.T)	Kly	836	5%	878	126	0.5	55,301				55,301
8	School building Rent	Kly	0	0%	-	1	12	-				-
9	School building Tax & Electricity	KLRaha	4154	7%	4,445	1	2	8,890		8,890		
10	Maintanance and recurring cost	Asha	3000	5%	3,150	1	12	37,800	37,800			
11	Cultural and supportive event management	Medha	3450	5%	3,623	1	12	43,470			43,470	
12 (a)	Honorarium for Counsellor, Psychiatris & psychologist	Kly	500	0%	500	1	12	6,000				6,000
12 (b)	Anti Psychotic Medicines for students and their families of Education Module	Asha	5300	5%	5,565	1	12	66,780	66,780			
12 (c)	Psycho Awareness Program	Kly	1000	5%	1,050	1	12	12,600				12,600
12 (d)	General Awareness program & Health Check-up camp	KLRaha	15500	7.0%	16,585	1	2	33,170		33,170		
13	Support for Adult Education Program	Kly	6000	5.0%	6,300	1	12	75,600				75,600
14	Project Supervisor for activities of education module	Asha	6000	10%	6,600	1	13	85,800	85,800			
15	Welfare Medical support to Staff, children and their guardians	Asha	5100	5%	5,355	1	12	64,260	64,260			
16	Administrative cost	Kly	7635	5%	8,017	1	12	96,201				96,201
17	Library	Kly	200	5%	210	1	12	2,520				2,520
17	Miscellenious	Kly	200	5%	210	1	12	2,520				2,520
	Total							2,279,787	1,509,510	198,111	242,595	329,571

Proposed Budget_Scholarship_2024-25

Proposed Budget_Scholarship_2024-25												
								272,400	-	14,400	-	258,000
Sl. No.	Item	Source	Rate - Prev year		Rate	Count	Times per year	Proposed Budget 2024-25	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	21500	0%	21,500	1	12	258,000				258,000
2	Scholarship - a/c K.L.Raha	KLRaha	1200	0%	1,200	1	12	14,400		14,400		
3	Scholarship - a/c Medha	Medha	3000	0%	3,000	1	12	36,000			36,000	
								308,400	-	14,400	36,000	258,000

Proposed Budget 2024-25 _Kalyania - Asha for Education "Classmate" Educator Project									
Item	Source	Rate - Prev year		Rate	Count	Times per year	Proposed Budget 2024- 25	Asha's Share	Kalyania's Share
Group A (Class V-VIII)									
Tutor Incentive (35 classes x 4 wks)	Asha	200	0%	200	140	11	308,000	308,000	0
Study materials (6 copies/ student @ Rs.57 x 40 students)	Asha	342	5%	359	40	1	14,364	14,364	0
Tiffin cost (Rs.8 per student/day x 27 days x 40 students (Morning +Evening)	Asha	216	0%	216	40	11	95,040	95,040	0
Supervisor's salary including Festival Incentive	Asha	3,000	500	3,500	1	6.5	22,750	22,750	0
Guard cum peon (shared between Groups A and B) including Festival Incentive	Asha	2,300	250	2,550	1	13	33,150	33,150	0
Electricity (shared between Groups A and B) & maintenance	Kly	4,139	-2,483	1,656	1	1	1,656		1,656
Office Contingencies	Kly	350	5%	350	1	12	4,201	-	4,201
Dress for Student	Kly	300	5%	315	40	1	12,600		12,600
Miscellaneous	Asha	250		250	1	12	3,000	3,000	0
Reference Books/month	Asha	500		500	1	12	6,000	6,000	0
Total							500,760	482,304	18,456
	Asha					Asha	482,304		
	Kly					Kly	18,456		
						Total	500,760		
Group B (Class IX-XII) Devi Sengupta Memorial Coaching Centre for Girls Project									
Item	Source	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)	PRS	300	0%	300	100	11	330,000	-	330,000
Outside tuton for Class VIII & IX	PRS	350		350	4	12	16,800		16,800
Study materials (8 copies/ student @ Rs.57 x 20 students)	PRS	456	5%	479	20	2	19,152	-	19,152
Tiffin cost (Rs.8 per student/day x 27days x 20 students (Morning +Evening)	PRS	216	0%	216	20	11	47,520	-	47,520
Supervisor's Honorarium	PRS	3,000	500	3,500	1	6.5	22,750	-	22,750
Guard cum peon (shared between Groups A and B)	PRS	2,300	250	2,550	1	13	33,150	-	33,150
Electricity (shared between Groups A and B) & maintenance	PRS	8,180	-4,908	3,272	1	1	3,272	-	3,272
Office Contingencies	PRS	1,500	5%	1,575	1	12	18,900	-	18,900
Dress for Student	PRS	450	5%	473	35	1	16,538		16,538
Miscellaneous	PRS	300		300	1	12	3,600	-	3,600
Reference Books/month	PRS	300		300	1	12	3,600	-	3,600
Self Defence	PRS	310		310	25	11	85,250	-	85,250
Total							600,532	-	600,532
	Asha					Asha	-		
	Kly					Kly	-		
	PRS					PRS	600,532		
	Total					Total	600,532		
Grand Total A + B							1,101,292	482,304	618,988
							-	-	-

Proposed Budget 2024-25 Kalyania - Asha for Education Sewing Centre

	Item	Source	Rate - Prev year	Rate	Count	Times per year	Proposed Budget 2024-25	Asha's Share	Kalyania's Share
Sewing Center (Basic & Advance)	Recurring expenses		INR	INR			INR	INR	INR
	Vocational Instructor's Remuneration @Rs.250 x 6 Classes x 4 Wks	Asha	6,000	6,000	1.0	12	72,000	72,000	-
	Assistant Instructor's Remuneration @Rs.250 x 2 Classes x 4 Wks	Asha	2,000	2,000	1.0	12	24,000	24,000	-
	Training materials - 15 Heads	Asha	100	100	15	12	18,000	18,000	-
	Kits to passes out trainees - 15 Heads	Asha	350	350	15	2	10,500	10,500	-
	Electricity,water, stationary etc. at B-1/388	Asha	29,000	11,600	1	0.5	5,800	5,800	-
	Maintenance	Kly		600	1	12	7,200	-	7,200
	Miscellaneous	Kly		500	1	12	6,000		6,000
	Total						143,500	130,300	13,200
		Asha					130,300		
		Kly					13,200		
							143,500		
	Item	Source	Rate - Prev year	Rate	Count	Times per year	Proposed Budget 2023-24 Total	Asha's Share	Kalyania's Share
Fabric Printing (Batik, Bandhni and Block) classes	Recurring expenses		INR	INR			INR	INR	INR
	Vocational Instructor's Remuneration @Rs.250 x 3 Classes x 4 Wks	Asha	2,400	3,000	1.0	12	36,000	36,000	-
	Training materials - 15 Heads	Asha	100	100	15	12	18,000	18,000	
	Electricity,water, stationary etc. at B-1/388	Asha	29,000	11,600	1	0.5	5,800	5,800	-
	Miscellaneous	Asha	500	500	1	12	6,000	6,000	-
	Maintenance & Administrative	Kly	500	500	1	12	6,000	-	6,000
	Total						71,800	65,800	6,000
		Asha					65,800		
		Kly					6,000		
							71,800		
	Item	Source	Rate - Prev year	Rate	Count	Times per year	Proposed Budget 2023-24 Total	Asha's Share	Kalyania's Share
	Office assistant for vocational Module (Sewing & Fabric printing) including Festival incentives	Kly	7,100	7,800	1	13	101,400	-	101,400
	Asst. Project Supervisor for vocational module	Asha	1,500	2,000	1	12	24,000	24,000	-
	Total						125,400	24,000	101,400
		Asha					24,000		
		Kly					101,400		
							125,400		
	Grand Total						340,700	220,100	120,600