

Society for Women in Rural Development

2017 PROJECT PROPOSAL



2017 Project Proposal Highlights

- ▶ **Project:** To fund the current 10 Balwadi Schools
- ▶ **Location:** West Bengal, India
- ▶ **Requested Amount:** ₹880,400.00 (\$12,932.30)
- ▶ **Funding History:** Asha has supported SWIRD since 2009
- ▶ **School Calendar:** January 2017 to December 2017
- ▶ **Total percentage increase compared to 2016:** 7.08%
- ▶ **Age group:** Children from 3 to 5 years old
- ▶ **Funds will provide the following:** Clothing (Shoes, Dresses, Socks, and Bags), Medical Expenses, Shed Rent, Salaries (10 Teachers, 2 Field Monitors, Accountant, and Doctor), Traveling Allowance, Examination Expenses, and Events with parents to prevent dropouts.



2017 Action Plans for SWIRD

- ▶ Setup a surprise site visit on or before September (last visit was in September 2015 with Sameer Shah)
- ▶ Work on a way to make SWIRD self-sufficient
- ▶ Improve parent involvement in the schools and children
- ▶ Increase the graduation (passed out) rates – 45% of the students graduate per year (900 out of 2000 children in the last five years)





Questions?

**Comparative study on budget heads
between previous year (2015-16) and this year (2016-17)**

Sl.	2015-2016	Rs.	2016-2017	Rs.	Remarks.
1.	Yearly cost for rent of schools sheds per month for 10 schools. @ Rs. 500per school per month (Rs500/- x 10 sch.s x 12 months)	60000	Yearly cost for rent of schools sheds per month for 10 schools. @ Rs. 500per school per month (Rs500/- x 10 sch.s x 12 months)	60000	No change
2.	One time expenditure for purchasing classroom –floor mats, water- jugs, waste paper bins, doormats for all 10 schools @ Rs 2000/-X 10	20000	One time expenditure for purchasing classroom –floor mats, water- jugs, waste paper bins, doormats for all 10 schools @ Rs 2200/-X 10	22000	Increased by Rs200/- per school
3.	Estimated yearly cost for chalk, duster, roll call register , toys for the children and various teaching materials etc. for 10 nos. of schools@ Rs 3000/- per school = (Rs3000 x 10)	30000	Estimated yearly cost for chalk, duster, roll call register , toys for the children and various teaching materials etc. for 10 nos. of schools@ Rs 3200/- per school = (Rs3200 x 10)	32000	Increased by Rs200/- per school
4.	Expenses for two sets of school dresses (Rs200x2) + Shoes & socks (Rs.150) +one school bag (Rs 100), for 400 students. = Rs. (400+150+100) =Rs650/- per head for 400 students (650 x 400)	260000	Expenses for two sets of school dresses -- (Rs220x2) + Shoes & socks (Rs.160) +one school bag (Rs 100), for 400 students. = Rs. (440+160+100) =Rs700/- per head for 400 students (700 x 400)	280000	Increased by Rs50/- per student
5.	Annual expenditure for monthly salary for 10 teachers of 10 nos. of schools @ Rs.1800 /-per head per month (Rs.1800 x 12 months x 10 teachers)	216000	Annual expenditure for monthly salary for 10 teachers of 10 nos. of schools @ Rs.2000 /-per head per month (Rs.2000 x 12 months x 10 teachers)	240000	Increased by Rs200/- per head per month
6.	Annual expenditure for monthly salary of the doctor to provide regular health checkup support to all the students @ Rs. 3000 per month (3000 x 12)	36000	Annual expenditure for monthly salary of the doctor to provide regular health checkup support to all the students @ Rs. 3000 per month (3000 x 12)	36000	No change
7.	Yearly expenses for provision of medicines for	10000	Yearly expenses for provision of medicines	12000	Increased Rs2000/- on 400 children for

	all the destitute students to be given during illness under special cases only (Lump sum)		for all the poor students to be given during illness under special cases only (Lump sum- Rs 1000 per month X12 month)		the year
8.	Yearly expenditure for salary of two field monitors cum social animators @ Rs2200 per head per month for 12 months X 2 heads (Our 10 Balwadi centers are located in a scattered area . Hence two field monitors are necessary)	52800	Yearly expenditure for salary of two field monitors cum social animators @ Rs2500 per head per month for 12 months X 2 heads (Our 10 Balwadi centres are located in a scattered area. Hence two field monitors are necessary)	60000	Increased by Rs300/- per head per month
9.	Travelling cost for two field monitors @Rs400/ per month per head (400x2x12)	9600	Travelling cost for two field monitors @Rs500/ per month per head (500x2x12)	12000	Increased by Rs100/- per head per month
10.	Yearly expenditure for conducting class test (Half yearly and annual examinations) @ Rs.500/- per exam per school =(500x10schools x 2 exams)= Rs10000/-	10000	Yearly expenditure for conducting class test (Half yearly and annual examinations) @ Rs.500/- per exam per school =(500x10schools x 2 exams)= Rs10000/-	10000	No change
11.	Yearly cost of organizing Annual Sports, various types of competition, functions etc per center with prizes & refreshment @1500 per centerX10	15000	Yearly cost of organizing Annual Sports, various types of competition, functions etc per center with prizes & refreshment @1500 per centerX10	15000	No change
12.	Estimated annual cost for Mass awareness generation for prevention of dropouts by organizing two meets in two different places of the all the students' parents as seminar cum cultural function to motivate them to continue their children's education in the Primary - High School and onward levels . Cost including pandal, stage arrangements , sound system , hiring power generator, Resource persons honorarium etc @ Rs 10,000 per function x2	20000	Estimated annual cost for Mass awareness generation for prevention of dropouts by organizing two meets in two different places of the all the students' parents as seminar cum cultural function to motivate them to continue their children's education in the Primary - High School and onward levels . Cost including pandal, stage arrangements , sound system , hiring power generator, Resource persons honorarium etc @ Rs 10,000 per function x2	20000	No change

	Cost of lunch for invited parents and the student for 400 families in the above mentioned Mass awareness generation programme (2heads/ family) in the proposed two workshops (200 families in each seminar) for prevention of dropouts - @Rs30 per head (Rs30x 2 heads x200 families x2)	24000	Cost of lunch for invited parents and the student for 400 families in the above mentioned Mass awareness generation programme (2heads/ family) in the proposed two workshops (200 families in each seminar) for prevention of dropouts - @Rs35 per head (Rs35x 2 heads x200 families x2)	28000	Cost of lunch increased by Rs 5/- per head
14.	Yearly expenditure for salary of one part time accountant @Rs2000 per month for 12 months	24000	Yearly expenditure for salary of one part time accountant @Rs2200 per month for 12 months	26400	Increased by Rs200/ per month
15.	Admin cost for SWIRD including printing , office stationeries, telephone, meeting exp, internet, reporting, monitoring travel exp for management personnel etc @Rs1500 per month X12 = 18000 + Expenses for service charge to an external auditor to audit and provide evaluation certificate to Asha for the given funds for this project @ Rs3000 yearly(External audit for FCRA funds is compulsory in India) = 18000+3000 =21000	21000	Admin cost for SWIRD including printing , office stationeries, telephone, meeting exp, internet, reporting, monitoring travel exp for management personnel etc @Rs2000 per month X12 = 24000 + Expenses for service charge to an external auditor to audit and provide evaluation certificate to Asha for the given funds for this project @ Rs3000 yearly(External audit for FCRA funds is compulsory in India) = 24000+3000 =27000	27000	Admin cost for SWIRD -increased by Rs 500/- per month
	TOTAL	808400		880400	Overall escalation Rs.72000/-