

Amader Arpan – Tentative Budget For The Coming Financial Year 2013-2014

1. **Ananda Ashram, Karunamoyee:** Rs. 5000 x 12 = **Rs.60,000.00**
(Monthly Contributions)

2. **Ananda Ashram, Puja Garments:** **Rs. 13,200.00**
(20 Students @Rs.500/- per head + 4 Teachers & others @Rs.800/- per head)

3. **Putkhali Project: Coaching Center: About 60 students:**

- Tiffin : Rs.2800.00 per month x 12 Months	Rs. 33,600.00
- Salary of 2 teachers @Rs.1000/- per month	Rs.24,000.00
Per head X 12 months	
- Khata, pencil, book, pen etc /yearly	Rs. 6,000.00
- Puja Garments for students and teachers	Rs.16,000.00
(60 Students @Rs.250/-per head + 2 Teachers @ Rs.500/-per head)	
- Sports items	Rs. 4,000.00
- Blankets	Rs.15,000.00

Rs.98,600.00

4. **Sponsorship of Engineering, Class XI-XII & Graduate Student:**

Total 10 Nos Students (Existing):	Rs.1,17,500.00 /Year
(Rs.11,750.00 x 10)	
Another 5 Students (New) Rs.800 x 5 x12	Rs. 48,000.00 / Year

Rs. 1,65,500.00/Year

5. **Ghatsila Project:**

i) 2 Students @1000/- per month Rs.24,000.00

ii) Puja Garments Rs. 3,000.00

iii) Blankets Rs. 5,000.00

Rs.32,000.00 /year

6. Bamanpukur Project: Expenses / Year : 100 Students

i) Teacher's Salary / year (9x500 + 500)x12	Rs.60,000.00
ii) Medicine of Homeo Dispensary (Rs.1000/- x 12)	Rs. 12,000.00
iii) Charitable Dispensary of Allopathy (Medicine Rs.1000/-per month + Car hire charges @Rs.2000/-per month)	Rs. 36,000.00
iv) Books, Khata, Pen, Pencil etc	Rs.15,000.00
v) Puja Garments @Rs.250/- for 70 students	Rs.17,500.00
vi) Blankets	<u>Rs.15,000.00</u>
	Rs 1,55,500.00

7. Khaler Dhar, Bamanpukur: Expenses / Year: 16 Students

i) Tiffin and Teacher's Salary:	Rs. 19,200.00
(Tiffin @Rs.800 per month + Teacher's salary@Rs.800 per month)	
ii) Blankets	Rs. 3,000.00

	Rs. 22,200.00

8. Shuk Jhora, Bankura Project:

(Wooden Benches for School) **Rs. 25,000.00**

9. Bankura- Kharigeria (Madhu Maharaj):

i) Books, Khata, Pen, Pencil etc	Rs. 8,000.00
ii) Blankets	<u>Rs. 7,000.00</u>
	Rs. 15,000.00

10. Blood donation Camp:

Rs. 14,309.00

11. Krishnanagar Project:

Tiffin expenses@Rs2500/month **Rs. 30,000.00**

12. Donation for different NGO

Rs. 30,000.00

13. Cost of Sarees at the time of Durgapuja

Rs. 20,000.00

14. Medical expenses for different areas	Rs. 20,000.00
15. Printing & Stationary Expenses	Rs. 15,000.00
16. Medical Camp Expenses at Putkhali	Rs. 12,000.00
17. Sports & Cultural Programme at Bamanpukur	Rs.25,000.00
18. Lawyer fees, fees for agent for government job	Rs. 4,000.00
19. Audit fees	<u>Rs. 2,000.00</u>
	Rs. 7,59,309.00
20. Misc.	Rs. 15,691.00
	<hr/>
	Rs. 7,75,000.00

Proposed Expenditure:

1. Krishnanagar Project:

- School Building Construction: Rs.1,00,000.00 / Year (one time)

2. Bamanpukur Project:

- Balance construction work of Charitable Dispensary and Library:
: Rs.40,000.00 (One time)
- Asbestos and False Ceiling Repair : Rs.15,000.00 (One time)

3. Repair for Khalerdhar Coaching Center Teacher's House:

: Rs.20,000.00 (One Time)

Total:	<hr/> Rs.1,75,000.00 (One Time)
---------------	---------------------------------

Tentative Income for the Coming Year 2013-2014

- **Member's Monthly Contributions:** Rs. 1,50,000.00
- **Member's Special Contribution:** Rs. 3,00,000.00
- **Donation from Well Wishers:** Rs. 1,50,000.00
- **Income from Bamanpukur Medical Camp:** Rs. 7,000.00
- **Income from Annual Magazine:** Rs. 1,00,000.00
- **Donor Refreshment from Blood Bank:** Rs. 1,680.00
- **Income from students of Putkhali
Coaching center@Rs.20/- per head/month
For 50 students x11 Months** Rs. 11,000.00
- **Income from students of Khalerdhar and
Bamanpukur coaching center@ rs.20/- per
Head/month for 15 students x 12** Rs. 3,600.00
- **Income from Bank Interest** Rs. 8,000.00

Rs.7,31,280.00