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|  |  | **BUDGET 2013 -2014** | | | | | |  |
|  |  | **SARADA BALIKA BIDYAMANDIR (SBB)** | | | | | |  |
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|  | **Item** | **# of Unit** | **Amount / Unit (RS** | **Time (month)** | **Total Amount** | **Comments** |  |  |
|  |  |  |  |  |  |  |  |  |
| 1 | Head Teacher’s Salary | 1 | 1700 | 12 | 20400 |  |  |  |
| 2 | Teacher’s Salary | 9 | 1600 | 12 | 172800 |  |  |  |
| 3 | Staff Salary | 1 | 1100 | 12 | 13200 |  |  |  |
| 4 | Cook | 2 | 800 | 12 | 19200 |  |  |  |
| 5 | Education material | 200 | 280 |  | 56000 |  |  |  |
| 6 | Dress | 200 | 220 |  | 44000 |  |  |  |
| 7 | Meal | 213 |  | 12 | 470304 | 213\*8\*276 days |  |  |
| 8 | Medicine |  | 300 | 12 | 3600 |  |  |  |
| 9 | Sanitation |  | 3000 |  | 3000 |  |  |  |
| 10 | Sports, Annual programs |  | 6000 |  | 6000 |  |  |  |
| 11 | TLM | 10 | 25 | 12 | 3000 |  |  |  |
| 12 | Teacher's Orientation Training |  | 3500 |  | 3500 |  |  |  |
| 13 | Documentary, Office Expense Printing Stationary |  | 4500 |  | 4500 |  |  |  |
| 14 | News Paper |  | 1500 |  | 1500 |  |  |  |
| \*15 | Social awareness & observation days |  | 5000 |  | 5000 |  |  |  |
| \*16 | Creative activates |  | 7500 |  | 7500 |  |  |  |
| 17 | Repair & Maintenance for furniture & School Building |  | 19200 |  | 19200 |  |  |  |
|  | **Total** |  |  |  | **852704.00** |  |  |  |
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|  | Local contribution Rs. 2 per child per month & guardians' contribution = 20,500.00 | | | | | | |  |
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|  | Asking from Asha | **852704.00 - 20500.00** | |  | **832204.00** |  |  |  |
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|  | Dear Ruma, Aparajita and Asha friends, | | | | |  |  |  |
|  | After a thorough discussion, we have made the Budget for the year 2013 -2014. We will be able to | | | | | | |  |
|  | collect some govt. primary books - so the cost of Education Material has been reduced . But the cost of teacher's training has been increased. The printing charge has been increased for printing the questions for the Examination. Creative activities | | | | | | |  |
|  | have been introduced in the budget . We shall implement the programmes item wise and the children will be highly benefited. | | | | | | |  |
|  | We shall send all the information and documents in time. | | | | | | |  |
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|  |  |  |  |  | Yours Sincerely | |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | Alauddin Laskar | |  |  |
|  |  |  |  |  | **Project Leader (S.B.B)** | |  |  |
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|  |  |  |  |  |  |  |  |  |
|  | **\* Social awareness - trafficking, child right, early marriage, girls education.** | | | | |  |  |  |
|  |  |  |  |
|  | **\* Observation - Independence Day, Netaji Birth Day, Republic Day.** | | | | |  |  |  |
|  |  |  |  |
|  | **\* Creative Activities - Drawing, Nature observation, Doll Making, Mukhos Making, Essay writing, Extempore etc.** | | | | |  |  |  |
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|  |  | **BUDGET 2013 -2014** | | | | | |  |
|  |  | **SURENDRA SMRITI BIDYANIKETAN (SSB)** | | | | | |  |
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|  | **Item** | **# of Unit** | **Amount / Unit (RS** | **Time (month)** | **Total Amount** | **Comments** |  |  |
|  |  |  |  |  |  |  |  |  |
| 1 | Head Teacher's Salary | 1 | 1700 | 12 | 20400 |  |  |  |
| 2 | Teacher’s Salary | 10 | 1600 | 12 | 192000 |  |  |  |
| 3 | Staff Salary | 1 | 1100 | 12 | 13200 |  |  |  |
| 4 | Cook | 3 | 800 | 12 | 28800 |  |  |  |
| 5 | Education material | 300 | 225 |  | 67500 |  |  |  |
| 6 | Dress | 300 | 200 |  | 60000 |  |  |  |
| 7 | Meal | 315 |  | 12 | 695520 | 315\*8\*276 days |  |  |
| 8 | Medicine |  | 300 | 12 | 3600 |  |  |  |
| 9 | Sanitation |  | 3000 |  | 3000 |  |  |  |
| 10 | Sports, Annual programs |  | 6000 |  | 6000 |  |  |  |
| 11 | TLM | 11 | 25 | 12 | 3300 |  |  |  |
| 12 | Teacher's Orientation Training |  | 3500 |  | 3500 |  |  |  |
| 13 | Documentary, Office Expense & Printing Stationary |  | 3200 |  | 3250 |  |  |  |
| 14 | News Paper |  | 1500 |  | 1500 |  |  |  |
| \*15 | Social awareness & observation days |  | 5000 |  | 5000 |  |  |  |
| \*16 | Creative activates |  | 7500 |  | 7500 |  |  |  |
| 17 | Repair & Maintenance for furniture &School Building |  | 8000 |  | 8000 |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Total |  |  |  | **1,122,070.00** |  |  |  |
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|  | Local contribution Rs. 2 per child per month & guardians' contribution = 27,500.00 | | | | | | | | | | | | | | | | | | | | | | |  | | |
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|  | **Asking from Asha** | | **(1122070.00-27500.00)** | | | | |  | | | **1094570.00** | | | |  | | | |  | | | | |  | | |
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|  | Dear Ruma, Aparajita And Asha friends, | | | | | | | | | | | | | |  | | | |  | | | | |  | | |
|  | We have made the budget for our school for the year 2013 2014.The cost of dress has been increased | | | | | | | | | | | | | | | | | | | | | | |  | | |
|  | The cost of teacher training and printing have been increased. We have introduced some creative activities like doll making, letter | | | | | | | | | | | | | | | | | | | | | | |  | | |
|  | making, paper cutting, Nature observation, Essay Competition for the development of student's creativity. Following the | | | | | | | | | | | | | | | | | | | | | | |  | | |
|  | budget we want to impart joyful learning to the students for the next session. | | | | | | | | | | | | | | | | | | | | | | |  | | |
|  | We shall send all the information and documents in time. | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  |  | |  | | |  | |  | | | Swapan Mondal | | | | | | | |  | | | | |  | | |
|  |  | |  | | |  | |  | | | **Project Leader (S.S.B)** | | | | | | | |  | | | | |  | | |
|  |  | |  | | |  | |  | | |  | | | |  | | | |  | | | | |  | | |
|  | **\* Social awareness - trafficking, child right, early marriage, girls education.** | | | | | | | | | | | | | |  | | | |  | | | | |  | | |
|  |  | | | |  | | | | |  | | |
|  | **\* Observation - Independence Day, Netaji Birth Day, Republic Day.** | | | | | | | | | | | | | |  | | | |  | | | | |  | | |
|  |  | | | |  | | | | |  | | |
|  | **\* Creative Activities - Drawing, Nature observation, Doll Making, Mukhos Making, Essay writing, Extempore etc.** | | | | | | | | | | | | | |  | | | |  | | | | |  | | |
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|  |  | | **CHAMPABATI SEVA SADAN** | | | | | | | | | | | | | | | | | | | |  | | |
|  |  | | **Health Budget 2013-2014** | | | | | | | | | | | | | | | | | | | |  | | |
|  | **A. Hospital** | | **Unit** | | **Rate/Unit** | | | | | **per month** | | | **per year** | | | | | | |  | |  |  | | |
| 1 | Doctor | | 1 | | 9000 | | | | | 9000 | | | 108000 | | | | | | |  | |  |  | | |
| 2 | Nurse Full Time | | 2 | | 1400 | | | | | 2800 | | | 33600 | | | | | | |  | |  |  | | |
| 3 | Nurse Part Time | | 1 | | 600 | | | | | 600 | | | 7200 | | | | | | |  | |  |  | | |
| 4 | Aya | | 2 | | 800 | | | | | 1600 | | | 19200 | | | | | | |  | |  |  | | |
| 5 | Superintendent | | 1 | | 1500 | | | | | 1500 | | | 18000 | | | | | | |  | |  |  | | |
| 6 | Medicine | |  | | 6500 | | | | | 6500 | | | 78000 | | | | | | |  | |  |  | | |
| 7 | Travelling (staff) | |  | | 300 | | | | | 300 | | | 3600 | | | | | | |  | |  |  | | |
| 8 | Travelling (doctor) | |  | | 1000 | | | | | 1000 | | | 12000 | | | | | | |  | |  |  | | |
| 9 | Office& Printing Expense | |  | |  | | | | | 300 | | | 3600 | | | | | | |  | |  |  | | |
| 10 | Instrument | |  | |  | | | | |  | | | 9500 | | | | | | |  | |  |  | | |
| 11 | Training on Health, Hygiene, Nutrition for health workers , SBB, SSB & NFE Teacher thrice in a year @ Rs.50/- for 80 heads, Resource person & other expenses. | |  | |  | | | | |  | | | 14200 | | | | | | |  | |  |  | | |
|  | **Total** | |  | |  | | | | |  | | | **306900.00** | | | | | | |  | |  |  | | |
|  | **Income from hospital** | |  | |  | | | | |  | | |  | | | | | | |  | |  |  | | |
| 1 | Patient Fees | |  | |  | | | | |  | | | 69420 | | | | | | |  | |  |  | | |
| 2 | Operation Charge | |  | |  | | | | |  | | | 33070 | | | | | | |  | |  |  | | |
| 3 | Ambulance Service | |  | |  | | | | |  | | | 27000 | | | | | | |  | |  |  | | |
|  | **Total** | |  | |  | | | | |  | | | **129490.00** | | | | | | |  | |  |  | | |
|  | **Asking from Asha** | | **(306900.00-129490.00)** | | | | | | |  | | | **177410.00** | | | | | | |  | |  |  | | |
|  | Dear Ruma, Aparajita and Asha friends, | | | | | | | | | | | |  | | | | | | |  | |  |  | | |
|  | Our budget is almost same. We have realized that the teachers of SBB, SSB & NFE require training in Health & Nutrition | | | | | | | | | | | | | | | | | | | | | | | | |
|  | for their own own students . So this training programme has been imparted. We have got some important medical instruments | | | | | | | | | | | | | | | | | | | | | | | | |
|  | of Rupees One lakh Seventy Six Thousand from German Consulate. They are very happy to see our heath programme with | | | | | | | | | | | | | | | | | | | | | | | | |
|  | hospital. | | | | | | | | | | | | | | | | | | | | | | | | |
|  | We shall send all the information and documents in time. | | | | | | | | | | | | | | | | | | | | | | | | |
|  | Yours Sincerely | | | | | | | | | | | | | | | | | | | | | | | | |
|  | Prasanta Karali | | | | | | | | | | | | | | | | | | | | | | | | |
|  | Project Leader (Champabati Seva Sadan) | | | | | | | | | | | | | | | | | | | | | | | | |
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|  |  | | **ECE Budget 2013 -2014** | | | | | | | | | | | | | | | | | |  | | | |
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|  | **Item** | | **# of Unit** | | | **Amount / Unit (RS** | | **Time (month)** | | | **Total Amount** | | | **Comments** | | | |  | | |  | | | |
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| 1 | Teacher Salary | | 50 | | | 400 | | 12 | | | 240000 | | |  | | | |  | | |  | | | |
| 2 | Project Leader cum Supervisor | | 1 | | | 700 | | 12 | | | 8400 | | |  | | | |  | | |  | | | |
| 3 | Supervisor | | 3 | | | 600 | | 12 | | | 21600 | | |  | | | |  | | |  | | | |
| 4 | Food | | 1250 | | | 3 | | 192 | | | 720000 | | | 25 X 3 X 50 X 192 days | | | | | | |  | | | |
| 5 | Travelling | |  | | | 4000 | |  | | | 4000 | | |  | | | |  | | |  | | | |
| 6 | Medicine | | 50 | | | 40 | | 12 | | | 24000 | | |  | | | |  | | |  | | | |
| 7 | Education material | | 1250 | | | 65 | |  | | | 81250 | | |  | | | |  | | |  | | | |
| 8 | Contingency | |  | | | 10000 | |  | | | 10000 | | |  | | | |  | | |  | | | |
| 9 | Office Expense, Documentation & Stationary | |  | | | 3350 | |  | | | 3350 | | |  | | | |  | | |  | | | |
| 10 | Cluster wise Sports for N.F.E. Students | | 50 | | | 375 | |  | | | 18750 | | |  | | | |  | | |  | | | |
| 11 | Training of N.F. E Teachers with T . L.M 56 Heads X 2 days X @ Rs. 60 Per day for Meal & Tiffin. Twice in a year & cost of and Resource person material Rs. 8550/- Training | | 56 | | | 15150 | |  | | | 15150 | | |  | | | |  | | |  | | | |
| \*12 | Creative activities (doll making, drawing, paper cutting, nature observation) | | 50 | | | 320 | |  | | | 16000 | | |  | | | |  | | |  | | | |
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|  | **Total center** | |  | | |  | |  | | | **1162500.00** | | |  | | | |  | | |  | | | |
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| 1 | | Collection from children | | 1250 | | 2 | | 12 | | 30,000 | | |  | | |  | | |  | | |
| 2 | | Salary by CMS | |  | | 3000 | | 12 | | 36,000 | | |  | | |  | | |  | | |
| 3 | | Local contribution | |  | |  | |  | | 14,250 | | |  | | |  | | |  | | |
|  | | **Total** | |  | |  | |  | | **80250.00** | | |  | | |  | | |  | | |
|  | | Asking from Asha | | (1162500.00-80250.00) | | | |  | | **1082250.00** | | |  | | |  | | |  | | |
|  | | Dear Ruma, Aparajita And Asha friends, | | | | | | | | | | | | | | | | | | | |
|  | | Our all Non - formal schools are going on very well. We, all the supervisors assembled and discussed the proposed budget of | | | | | | | | | | | | | | | | | | | |
|  | | ECE for the year 2013-2014 .Our medicine budget has been decreased because we will able to collect some medicines from | | | | | | | | | | | | | | | | | | | |
|  | | multipurpose nurses. The cost of educational materials has been increased. We are giving emphasis on creative activates of | | | | | | | | | | | | | | | | | | | |
|  | | children's by introducing drawing competition, clay modeling, paper cutting, nature observation, color & letter recognition for | | | | | | | | | | | | | | | | | | | |
|  | | their creativity. We hope the children will be inspired and encouraged. | | | | | | | | | | | | | | | | | | | |
|  | | We shall send all the information and documents in time. | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | |  | |  | | Yours Sincerely | | | | | |  | | |  | | |
|  | |  | |  | |  | |  | | Swapan Naskar | | | | | |  | | |  | | |
|  | |  | |  | |  | |  | | **Project Leader** | | | | | |  | | |  | | |
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|  | |  | | **Boys' Home & Girls' Home Budget 2013 -2014** | | | | | | | | | | | | | |  | | |
|  | | **Item** | | **# of Unit (Girls')** | | **# of Unit (Boys')** | | **Per Month Rs.** | | **Amount / Unit (RS** | | **Total Amount** | | |  | | |  | | |
|  | | **A** | |  | |  | |  | |  | |  | | |  | | |  | | |
| 1 | | Supervisor | | 1 | | 1 | | 1500 | | 3000 | | 36000 | | |  | | |  | | |
| 2 | | House Mother | | 1 | |  | | 1200 | | 1200 | | 14400 | | |  | | |  | | |
| 3 | | Cook | | 4 | | 5 | | 1000 | | 9000 | | 108000 | | |  | | |  | | |
|  | | Tutor | |  | |  | |  | |  | |  | | |  | | |  | | |
| 4 | | full time | | 2 | | 2 | | 1200 | | 4800 | | 57600 | | |  | | |  | | |
| 5 | | part time | | 2 | | 2 | | 800 | | 3250 | | 38400 | | |  | | |  | | |
| 6 | | part time | | 5 | | 5 | | 600 | | 6000 | | 72000 | | |  | | |  | | |
| 7 | | Cultural trainer (BH+GH) | |  | | 1 | | 1000 | | 1000 | | 12000 | | |  | | |  | | |
| 8 | | D.V.D. Player for dance | |  | |  | |  | |  | | 5200 | | |  | | |  | | |
|  | | **Total Salary** | |  | |  | |  | |  | | **343600.00** | | |  | | |  | | |
|  | | **B** | |  | |  | |  | |  | |  | | |  | | |  | | |
| 1 | | Food for children | | Per Child | | (170 Boys & 190 Girls) | | | | 35 | | 4599000 | | | Rs.35\*365 \*360 | | |  | | |
| 2 | | Food for staff | | 8 | | 8 | |  | | 35 | | 204400 | | | Rs.35\*365 \*16 | | |  | | |
| 3 | | Clothing | |  | |  | |  | | 400 | | 144000 | | |  | | |  | | |
| 4 | | Medicines | |  | |  | |  | | 200 | | 72000 | | |  | | |  | | |
| 5 | | Toiletries | |  | |  | |  | | 125 | | 45000 | | |  | | |  | | |
| 6 | | Bedding | |  | |  | |  | | 200 | | 72000 | | |  | | |  | | |
| 7 | | Building Maintenance | |  | |  | |  | |  | | 38000 | | |  | | |  | | |
|  | | **Total** | |  | |  | |  | |  | | **5174400.00** | | |  | | |  | | |
|  | | **C** | |  | |  | |  | |  | |  | | |  | | |  | | |
| 1 | | Sports | |  | |  | |  | |  | | 8000 | | |  | | |  | | |
| 2 | | Sports equipment | |  | |  | |  | |  | | 5000 | | |  | | |  | | |
| \*3 | | Cultural Function | |  | |  | |  | |  | | 8400 | | |  | | |  | | |
| \*4 | | Awareness Progamme | |  | |  | |  | |  | | 6200 | | |  | | |  | | |
| 5 | | Office Stationary, Printing Paper | |  | |  | |  | |  | | 5000 | | |  | | |  | | |
| 6 | | Travelling | |  | |  | |  | |  | | 4000 | | |  | | |  | | |
| \*7 | | Creative activities | |  | |  | |  | |  | | 6000 | | |  | | |  | | |
| 8 | | Audit Expense | |  | |  | |  | |  | | 8000 | | |  | | |  | | |
|  | | **Total** | |  | |  | |  | |  | | **50600.00** | | |  | | |  | | |
|  | |  | |  | |  | |  | |  | | **5568600.00** | | |  | | |  | | |
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|  | Total A+B+C=343600+5174400+50600 | | | | | |  | | **5568600.00** | | | | |  | | |  | | |
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| 1 | Govt funding including building maintenance | | 190 | | 170 | |  | | 1150 | | 12 | | | 4968000.00 | | |  | | |
| 2 | Vegetable garden, fish, rice | |  | |  | |  | |  | |  | | | 76250.00 | | |  | | |
| 3 | Other sources | |  | |  | |  | |  | |  | | | 105000.00 | | |  | | |
|  | **Total** | |  | |  | |  | |  | |  | | | **5149250.00** | | |  | | |
|  | **Asking from Asha** | |  | | **(5568600.00-5149250.00)** | | | | | |  | | | **419350.00** | | |  | | |
|  |  | |  | |  | |  | |  | |  | | |  | | |  | | |
|  |  | |  | |  | |  | |  | |  | | |  | | |  | | |
|  | Dear Ruma, Aparajita And Asha friends, | | | | | | | | | | | | | | | | | | |
|  | You will be glad to know that all the boys & girls have passed in their Annual Examination. | | | | | | | | | | | | | | | | | | |
|  | The food & garments cost have been increased Creative activities have been included in the budget. A strong cultural group has been formed | | | | | | | | | | | | | | | | | | |
|  | both in boys & girls home. Maintenance cost has been increased but on the other hand Govt. grant has been increased . | | | | | | | | | | | | | | | | | | |
|  | Audit expense has been included. | | | | | | | | | | | | | | | | | | |
|  | We shall send all the information and documents in time. | | | | | | | | | | | | | | | | | | |
|  | Yours Sincerely, | | | | | | | | | | | | | | | | | | |
|  | Pratima Malik Nibash Khairati | | | | | | | | | | | | | | | | | | |
|  | Project Leader Project Leader | | | | | | | | | | | | | | | | | | |
|  | Girl's Home Boy's Home | | | | | | | | | | | | | | | | | | |
|  | **\* Social awareness - trafficking, child right, early marriage, girls education.** | | | | | | | | | |  | | |  | | |  | | |
|  |  | | |  | | |  | | |
|  | **\* Observation - Independence Day, Netaji Birth Day, Republic Day.** | | | | | | | | | |  | | |  | | |  | | |
|  |  | | |  | | |  | | |
|  | **\* Creative Activities - Drawing, Nature observation, Doll Making, Mukhos Making, Essay writing, Extempore etc.** | | | | | | | | | |  | | |  | | |  | | |
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|  | **Estimated One Year Budget for the Special Children 2013-2014** | | | | | |  |  |
|  | **Item** | **# of Unit (Girls')** | **# of Unit (Boys')** |  | **Amount / Unit (RS** | **Time (Year)** | **Total Amount** |  |
|  | **A.** Residential expenses |  |  |  |  |  |  |  |
|  | for 12 boys & 8 girls |  |  |  |  |  |  |  |
| 1 | Total food expense | 7 | 12 |  | 800 | 12 | 182400 |  |
| 2 | (i )Salary for Cook with Home | |  |  |  |  |  |  |
| 3 | (ii) Education | 7 | 12 |  | 300 |  | 5700 |  |
| 4 | (III) Garments | 7 | 12 |  | 500 |  | 9500 |  |
| 5 | (iv) Toiletries | 7 | 12 |  | 100 |  | 1900 |  |
| 6 | (v) Bedding | 7 | 12 |  | 200 |  | 3800 |  |
| 7 | Honorarium of supervisor cum teacher | | 1 |  | 1000 | 12 | 12000 |  |
| 8 | Sports & Function |  |  |  | 1500 |  | 1500 |  |
| \*9 | Creative activates (doll making, drawing, paper cutting, nature observation etc.) |  |  |  | 1500 |  | 1500 |  |
| 10 | Honoriam of computer teacher | 1 |  |  | 1000 | 12 | 12000 |  |
|  | **Total** |  |  |  |  |  |  |  |
|  | **Asking from Asha** |  |  | | | | **230300.00** |  |
|  | Dear Ruma, Aparajita And Asha friends, | | | | | | | |
|  | Our special children are spending the time with happy mode. They are very happy to have computer training. Now I am able to | | | | | | | |
|  | operate computer and this is a Joyful experience in my life. We are trying to collect a separate computer for girls home. | | | | | | |  |
|  | Pini is unable to come for her new born baby so from now I am looking after this project. I am a special boy having no legs . | | | | | | |  |
|  | Bikas has got a work otherwise so he is now not at home. The children have enjoyed their sports day very much. The food cost | | | | | | | |
|  | has been increased we have introduced some creative programmes for the special boys & girls in the budget. | | | | | | | |
|  | Report in details will be sent in April. | | | | | | | |
|  | We shall send all the information and documents in time. | | | | | | | |
|  |  |  |  |  |  | Yours Sincerely | |  |
|  | **\* Social awareness - paper cutting for special boys & girls.** | | | | | Amar Gayen | |  |
|  | Project Leader | |  |
|  | **\* Observation - Independence Day, Netaji Birth Day, Republic Day.** | | | | | Special boys & girls | |  |
|  |  |  |  |
|  | **\* Creative Activities - Drawing, Nature observation, Doll Making, Mukhos Making, Essay writing, Extempore etc.** | | | | |  |  |  |
|  |  |  |  |