

Annual Budget for the Year 2016 – 2017

Of

Pathway

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Project: Integrated development for the poor and backward people.

Forecast Income/Fund for the Year 2016-2017: (1st July, 2016 to 30th June 2017)

Sl. No.	A/C. Code	Account Head	Amount BDT
01.	10	Donors Fund/Support	47,00,000.00
02.	20	Members subscription	38,000.00
03.	30	Income from IGA	18,30,800.00
04.	40	Government development fund	10,00,000.00
05.	50	Local income	5,00,000.00
06.	60	EC members donation	5,00,000.00
		Total forecast fund:	84,68,800.00

Program and Activities:

Sl.	A/C	Narration	Nos./quan.	Duration	Unit cost	Amount BDT
A.	100	Education Program:				
1		Non-formal education center rent	5	12 month	7,000	4,20,000.00
2		Children education materials	300		350	1,05,000.00
3		School materials	5		10,000	50,000.00
4		Children feeding	150	200 days	30	9,00,000.00
5		Teachers salary non-formal	5	12	6,000	3,60,000.00
6		Parents awareness activities	1000			2,05,000.00
		Sub. Total cost for education				20,40,000.00
B	200	Health Program:				
1		Children health check-up and de-worming	600	2	100	1,20,000.00
2		Treatment cost for poor children	300		500	1,50,000.00
3		Health camp	4	1 day	20,000	80,000.00
4		Mother and child health awareness				30,000.00
		Sub. Total cost of health				3,80,000.00
C	300	Water and sanitation:				
1		Water and sanitation awareness				25,000.00
2		Latrine installation	30		6,000	1,80,000.00
		Sub. Total cost for water and sanitation				2,05,000.00
D	400	Environment program:				
1		Saplings distribution	1000		20	20,000.00
2		Road side plantation	3 K.M		30,000	90,000.00

3		Environment day observation	1		10,000	10,000.00
4		Awareness on climate change effects				25,000.00
		Sub. Total environment program cost				1,45,000.00
E	500	Agriculture development program:				
1		Fish culture				1,50,000.00
2		Seed distribution				35,000.00
3		Vegetable gardening				35,000.00
4		Training on improved agro technology	4		10,000	40,000.00
		Sub. Total agriculture program cost				2,60,000.00
F	600	Rights based program:				
1		Gender equality and development				25,000.00
2		Legal aid support and awareness				35,000.00
3		Women and child exploitation				25,000.00
4		Social rights and discrimination				20,000.00
		Sub. Total rights based program cost				1,05,000.00
G	700	Income generation program:				
1		Handicrafts production and marketing				5,80,000.00
2		Fish cultivation				4,50,000.00
3		Livestock rearing				6,70,000.00
4		Assets transfer (Household marketing)				9,00,000.00
		Sub. Total IGA cost.				26,00,000.00
H		Relief and rehabilitation:				
1		Emergency relief for disaster				3,00,000.00
2		Rehabilitation of affected families				4,50,000.00
		Sub. Total relief and rehabilitation cost				7,50,000.00
I	800	Skill training and leadership training:				
1		Sewing training for destitute women	40 women	3 months	5,000	2,00,000.00
2		Handicrafts training for the women	60 women	1 month	1,000	60,000.00
3		Livestock and fish cultivation training	40 people	10 days	1,000	40,000.00
4		Leadership and management for CBI	3	3 days	7,000	21,000.00
5		Staff development training	5 person	5 days	5,000	25,000.00
		Sub. Total training cost				3,46,000.00
J	900	Admin/support cost:				
1		Office rent.	2	12month	6,000	1,44,000.00
2		Electric Bill	3	12month	650	23,400.00
3		Paper bill	2	12month	200	4,800.00
4		Office supplies monthly	2	12month	500	12,000.00
5		Non-consumable supplies				8,000.00
6		Phone bill	12	12month	150	21,600.00
7		traveling		12month	3,000	36,000.00

8		Compose and printing				30,000.00
9		Communication with donors and authority				75,000.00
10		Survey				20,000.00
11		Bank charge and others				10,000.00
12		Entertain				12,000.00
13		Photocopy, photography etc.				30,000.00
14		EC meeting	4 No.	1 day	1,000	4,000.00
15		AGM for general members	1 No.	1 day	10,000	20,000.00
16		Audit				20,000.00
17		Evaluation				30,000.00
		Sub. Total support cost:				5,00,800.00
K	1000	Personnel cost: salary and benefit				
1		ED remuneration	1	12month	10,000	1,20,000.00
2		Coordinator salary	1	13month	15,000	1,95,000.00
3		Program officer salary	1	13month	10,000	1,20,000.00
4		Development supervisor salary	1	13month	7,000	91,000.00
5		Development organizer salary	3	13month	5,000	1,95,000.00
6		Training coordinator salary	1	13month	10,000	1,20,000.00
7		Accountant salary	1	13month	8,000	1,04,000.00
8		Office assistant salary	1	13month	6,000	78,000.00
9		Service staff salary	1	13month	4,000	52,000.00
10		Night guard salary	1	13month	4,000	52,000.00
11		Wages				10,000.00
		Sub. Total personnel cost				11,37,000.00
		Grand total budget:				84,68,800.00

1 US \$ = BDT 80 and 1 UAE Real = BDT 22

Total Budget for the year 2016 – 2017: BDT 84, 68,800.00 = US \$ 1, 05,860 = UAE Real 3, 84,945

Md. Shahin (Executive Director)

Pathway

Dhaka, Bangladesh