

## Annual Budget for the Year 2017 – 2018 of Pathway

House # 1, Road # 2, Block # B, Section # 6, Mirpur, Dhaka-1216, Bangladesh.

Cell: 088-02-9036225, 01777162619,

E-mail: info@pathwaybd.org, Web site: www.pathwaybd.org

**Project: Integrated Development for the poor and backward people.**

**Forecast Income/Fund for the Year 2017-2018: (1<sup>st</sup> July, 2017 to 30<sup>th</sup> June 2018)**

Sl. No.	A/C. Code	Account Head	Amount BDT
1.	10	Donors Fund/Support	44,68,000.00
2.	20	Members subscription	38,000.00
3.	30	Income from IGA	17,30,000.00
4.	40	Government development fund	9,00,000.00
5.	50	Local income	5,00,000.00
6.	60	EC members donation	5,00,000.00
<b>Total forecast fund:</b>			<b>81,36,000.00</b>

### Program and Activities:

Sl.	A/C	Narration	Nos./quan.	Duration	Unit cost	Amount BDT
<b>A.</b>	<b>100</b>	<b>Education Program:</b>				
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	100	200 days	30	6,00,000.00
5		Teachers salary non-formal	5	12	6,000	3,60,000.00
6		Parents awareness activities	1000			2,05,000.00
		<b>Sub. Total cost for education</b>				<b>17,40,000.00</b>
<b>B</b>	<b>200</b>	<b>Health Program:</b>				
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
		<b>Sub. Total cost of health</b>				<b>3,80,000.00</b>
<b>C</b>	<b>300</b>	<b>Water and sanitation:</b>				
1		Water and sanitation awareness				25,000.00
2		Latrine installation	30		6,000	1,80,000.00
		<b>Sub. Total cost for water and sanitation</b>				<b>2,05,000.00</b>
<b>D</b>	<b>400</b>	<b>Environment program:</b>				
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
		<b>Sub. Total environment program cost</b>				<b>1,45,000.00</b>
<b>E</b>	<b>500</b>	<b>Agriculture development program:</b>				
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
		<b>Sub. Total agriculture program cost</b>				<b>2,60,000.00</b>
<b>F</b>	<b>600</b>	<b>Rights based program:</b>				
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
		<b>Sub. Total rights based program cost</b>				<b>1,05,000.00</b>
<b>G</b>	<b>700</b>	<b>Income generation program:</b>				
1		Handicrafts production and marketing				5,80,000.00
2		Fish cultivation				4,17,200.00
3		Livestock rearing				6,70,000.00
4		Assets transfer (Household marketing)				9,00,000.00
		<b>Sub. Total IGA cost.</b>				<b>25,67,200.00</b>
<b>H</b>		<b>Relief and rehabilitation:</b>				
1		Emergency relief for disaster				3,00,000.00
2		Rehabilitation of affected families				4,50,000.00
		<b>Sub. Total relief and rehabilitation cost</b>				<b>7,50,000.00</b>
<b>I</b>	<b>800</b>	<b>Skill training and leadership training:</b>				
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
		<b>Sub. Total training cost</b>				<b>3,46,000.00</b>
<b>J</b>	<b>900</b>	<b>Admin/support cost:</b>				
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
		<b>Sub. Total support cost:</b>				<b>5,00,800.00</b>
<b>K</b>	<b>1000</b>	<b>Personnel cost: salary and benefit</b>				
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
		<b>Sub. Total personnel cost</b>				<b>11,37,000.00</b>
		<b>Grand total budget:</b>				<b>81,36,000.00</b>

1 US \$ = BDT 80.82 and 1 UAE Dirham = BDT 22.82

Total Budget for the year 2017 – 2018: BDT 81,36,000.00 = US \$ 97,065.14 = UAE Dirham 3,56,520.35



**Md. Shahin (Executive Director)**

Pathway

Dhaka, Bangladesh

## Pathway

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### Office Staff Salary (Yearly)

Sl. No.	Particulars		Number	Amount BDT
	Executive Director	Honorium	01	420000
	Coordinator		01	360000
	Program Officer		02	480000
	Program Supervisor		04	720000
	Development Organizer		08	1152000
	Program Partner		04	720000
	Admin Officer		01	240000
	Chief Accountant		01	240000
	Assistant Accountant		01	180000
	ME Officer		01	180000
	Trainer		04	720000
	Facilitator		06	864000
	ICT System Division		05	1200000
	Office Assistant Cum Computer Operator		02	360000
	Information Officer		01	216000
	Caretaker Driver		01	84000
	<b>Total:</b>		<b>41</b>	<b>81,36,000</b>

Total (In words): Eighty One Lac Thirty Six Thousand Taka Only

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### Sub-Committee of Patuakhali District

Sl. No.	Designation	Number
	President	01
	General Secretary	01
	Cashier	01
	Member	02
	<b>Total:</b>	<b>05</b>

### Sub-Committee of Barisal District

Sl. No.	Designation	Number
	President	01
	General Secretary	01
	Cashier	01
	Member	02
	<b>Total:</b>	<b>05</b>

### Sub-Committee of Moulvibazar District

Sl. No.	Designation	Number
	President	01
	General Secretary	01
	Cashier	01
	Member	02
	<b>Total:</b>	<b>05</b>

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### Sub-Committee of Gazipur District

Sl. No.	Designation	Number
	President	01
	General Secretary	01
	Cashier	01
	Member	02
	<b>Total:</b>	<b>05</b>

### Sub-Committee of Manikgonj District

Sl. No.	Designation	Number
	President	01
	General Secretary	01
	Cashier	01
	Member	02
	<b>Total:</b>	<b>05</b>