



**YOUNG POWER IN SOCIAL ACTION(YPSA)**

Combiend Yearly Budget for the period Ended July,12 to June'13

INFLOW		1	2	3	4	5	6	7	8	9
		PKSF & OWN	OWN	DRF	AAB	OWN/GOV/PKSF LAB/HANDICAP IN'	CBDRM/DEMU	BRAC	FHI	BRAC
Sl.No.	Particulars	M F &E	YOF/YDF/YOF	PHRPD	DISC	RADIO SAGORGIF	CBDRM/DEMU	GF-MALARIA	SBP	GFATM-TB
A.	GRANTS	-	1,000,000	1,525,000	2,985,000	1,500,000	15,125,000	2,918,000	4,665,000	2,825,000
B.	FUND RAISING (CODE NO.-	500,000	500,000	-	-	600,000	-	0	-	-
C.	OTHER INCOME	-	1,250,000	-	-	-	-	0	-	-
D.	FUND RAISING CONTRIBUTION (CODE NO.-	-	350,000	-	-	-	0	0	-	-
E.	LOCALCONTRIBUTION(OVERHEAD COST)	-	1,500,000	-	-	-	0	0	-	-
F.	LOCALCONTRIBUTION(COST RECOVERY)	-	1,000,000	-	-	-	-	-	-	-
G.	LOCALCONTRIBUTION(OTHER)	1,250,000	5,075,000	325,000	5,000	300,000	-	7,000	10,000	10,000
H.	REVENUE GENERATING ACTIVITIES FOR M F & E PROGRAM	-	300,000	-	-	-	-	-	-	-
I.	REVENUE GENERATING ACTIVITIES(OTHERS)	-	450,000	-	-	-	-	-	-	-
J.	SEVINGS COLLECTION FROM M F & E PROGRAM	65,000,000	-	-	-	-	-	-	-	-
K.	LOAN RECOVERY FROM M F & EPROGRAM	265,000,000	-	-	-	-	-	-	-	-
L.	LOAN RECEIPT FROM PKSF	125,000,000	-	-	-	400,000	-	-	-	-
M.	LOAN RECEIPT FROM OTHER ORGANISATION	10,000,000	-	-	-	-	-	-	-	-
N.	SERVICE CHARGE COLLECTION FROM MF&E PROG	52,500,000	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>519,250,000</b>	<b>11,425,000</b>	<b>1,850,000</b>	<b>2,990,000</b>	<b>2,800,000</b>	<b>15,125,000</b>	<b>2,925,000</b>	<b>4,675,000</b>	<b>2,835,000</b>
OUTFLOW										
Sl. No.	Particulars	M F &E	YOF/YDF/YOF	PHRPD	DISC	RADIO SAGORGIF	CBDRM/DEMU	GF-MALARIA	SBP	GFATM-TB
A.	ADMINISTRATIVE COST (CODE NO.-400.1)	650,000	1,425,000	100,000	125,000	150,000	75,000	-	325,000	215,000
B.	TRAVEL & PERDIUM (CODE NO.-400.2)	1,250,000	350,000	80,000	90,000	75,000	250,000	150,000	140,000	-
C.	SALARY & BENEFITS(CODE NO.-400.3)	16,000,000	3,950,000	775,000	1,105,000	625,000	1,050,000	2,150,000	2,775,000	1,570,000
D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT(CODE NO.-400.4)	550,000	500,000	45,000	20,000	250,000	50,000	-	105,000	-
E.	DIRECT PROGRAM COST/OPERATIONAL COST (CODE NO.-400.5)	-	1,035,000	850,000	1,650,000	550,000	13,550,000	625,000	1,330,000	1,050,000
F.	OTHER PROGRAM COST (CODE NO.-400.6)	-	-	-	-	-	150,000	-	-	-
G.	POPERTY, PLANT & EQUIPMENT (CODE NO.-200.1)	1,300,000	2,565,000	-	-	500,000	-	-	-	-
H.	LOAN DISBURSEMENT FOR M F & E PROGRAM	367,500,000	-	-	-	-	-	-	-	-
I.	SAVINGS WITHDRAWAL FROM M F & E PROGRAM	25,000,000	-	-	-	-	-	-	-	-
J.	LOAN REPAYMENT	85,000,000	1,350,000	-	-	600,000	-	-	-	-
K.	INTEREST ON BORROWINGS	10,500,000	250,000	-	-	50,000	-	-	-	-
L.	NET INCOME	11,500,000	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>519,250,000</b>	<b>11,425,000</b>	<b>1,850,000</b>	<b>2,990,000</b>	<b>2,800,000</b>	<b>15,125,000</b>	<b>2,925,000</b>	<b>4,675,000</b>	<b>2,835,000</b>

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**YOUNG POWER IN SOCIAL ACTION(YPSA)**  
**Combiend Yearly Budget for the period Ended July,12 to June'13**

		10	11	12	PROPOSED		14	15	16	17	
INFLOW		CTFK	AF	OWN	PROJECT	PROJECT	OWN	SHAPLA NEER	OWN	EU-DAM	
Sl.No.	Particulars	SFLGPS/SIGNAZ	RCBDH	HRDC(Ctg/Stk.)	BNF	2012-'13	IRCD	GDW	EIS & Others	UNIQUE-II	
A.	GRANTS	7,100,000	3,735,000	-	450,000	42,900,000	2,000,000	2,550,000	-	2,275,000	
B.	FUND RAISING (CODE NO.-		-	-	-	-	395,000	-	500,000	-	
C.	OTHER INCOME	25,000	-	-	-	-	-	-	595,000	-	
D.	FUND RAISING CONTRIBUTION (CODE NO.-	-	-	-	-	-	-	-	-	-	
E.	LOCALCONTRIBUTION(OVERHEAD COST)	-	-	-	-	-	-	-	-	-	
F.	LOCALCONTRIBUTION(COST RECOVERY)	-	-	4,500,000	75,000	-	-	-	-	-	
G.	LOCALCONTRIBUTION(OTHER)	-	10,000	500,000	-	-	500,000	15,000	-	175,000	
H.	REVENUE GENERATING ACTIVITIES FOR M F & E PROGRAM	-	-	-	-	-	-	-	-	-	
I.	REVENUE GENERATING ACTIVITIES(OTHERS)	-	-	1,395,000	-	-	-	-	-	-	
J.	SEVINGS COLLECTION FROM M F & E PROGRAM	-	-	-	-	-	-	-	-	-	
K.	LOAN RECOVERY FROM M F & E PROGRAM	-	-	-	-	-	-	-	-	-	
L.	LOAN RECEIPT FROM PKSF	-	-	-	-	-	-	-	-	-	
M.	LOAN RECEIPT FROM OTHER ORGANISATION	-	-	-	-	-	-	-	-	-	
N.	SERVICE CHARGE COLLECTION FROM MF&E PROG	-	-	-	-	-	-	-	-	-	
	<b>Total</b>	<b>7,125,000</b>	<b>3,745,000</b>	<b>6,395,000</b>	<b>525,000</b>	<b>42,900,000</b>	<b>2,895,000</b>	<b>2,565,000</b>	<b>1,095,000</b>	<b>2,450,000</b>	
OUTFLOW		PROPOSED					OWN				
Sl. No.	Particulars	SFLGPS/SIGNAZ	RCBDH	HRDC(Ctg/Stk.)	BNF	PROJECT	IRCD	YPSA-GDW	EIS & Others	UNIQUE-II	
A.	ADMINISTRATIVE COST (CODE NO.-400.1)	310,000	375,000	25,000	12,500	150,000	30,000	235,000	25,000	150,000	
B.	TRAVEL & PERDIUM (CODE NO.-400.2)	-	-	125,000	7,500	1,000,000	65,000	85,000	15,000	50,000	
C.	SALARY & BENEFITS(CODE NO.-400.3)	3,145,000	1,045,000	975,000	78,000	4,000,000	1,050,000	1,050,000	390,000	1,250,000	
D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT(CODE NO.-400.4)	-	-	150,000	10,000	1,250,000	75,000	100,000	35,000	25,000	
E.	DIRECT PROGRAM COST/OPERATIONAL COST (CODE NO.-400.5)	2,750,000	2,325,000	720,000	400,000	32,500,000	1,550,000	1,095,000	405,000	850,000	
F.	OTHER PROGRAM COST (CODE NO.-400.6)	920,000	-	-	17,000	2,500,000	25,000	-	25,000	125,000	
G.	POPERTY, PLANT & EQUIPMENT (CODE NO.-200.1)	-	-	1,500,000	-	1,500,000	100,000	-	200,000	-	
H.	LOAN DISBURSEMENT FOR M F & E PROGRAM	-	-	-	-	-	-	-	-	-	
I.	SAVINGS WITHDRAWAL FROM M F & E PROGRAM	-	-	-	-	-	-	-	-	-	
J.	LOAN REPAYMENT	-	-	1,500,000	-	-	-	-	-	-	
K.	INTEREST ON BORROWINGS	-	-	350,000	-	-	-	-	-	-	
L.	NET INCOME	-	-	1,050,000	-	-	-	-	-	-	
	<b>Total</b>	<b>7,125,000</b>	<b>3,745,000</b>	<b>6,395,000</b>	<b>525,000</b>	<b>42,900,000</b>	<b>2,895,000</b>	<b>2,565,000</b>	<b>1,095,000</b>	<b>2,450,000</b>	






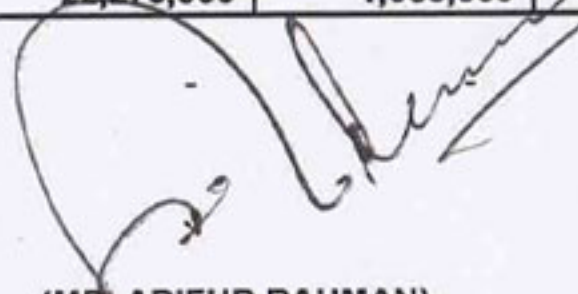


**YOUNG POWER IN SOCIAL ACTION (YPSA)**  
**Combiend Yearly Budget for the period Ended July,11 to June'12**  
**INFLOW**

Sl.No.	Particulars	18	19	20	21	22	23	24	25	26	1,500,000	Total(2008-'09)	Million TK	Sl. N
		RAMMRU	OWN	DS	OWN	BNFE-GOVT	OWN	JAPAN EMBA.	PLAN INT.	WINROCK				
A.	GRANTS & DONATION	1,545,000		22,275,000	-	22,550,000	-	6,000,000	3,700,000	7,050,000		156,673,000	157	A.
B.	FUND RAISING (CODE NO.-	-	-	-	-	-	-	-	-	-		2,495,000	2	B.
C.	OTHER INCOME	-	-	-	-	-	25,000	-	-	-		1,895,000	2	C.
D.	FUND RAISING CONTRIBUTION (CODE NO.-	-	-	-	-	-	-	-	-	-		350,000	0	D.
E.	LOCALCONTRIBUTION(OVERHEAD COST)	-	-	-	-	-	-	-	-	-		-	-	E.
F.	LOCALCONTRIBUTION(COST RECOVERY)	-	-	-	-	-	-	-	-	-		5,575,000	6	F.
G.	LOCALCONTRIBUTION(OTHER)	-	810,000	-	1,085,000	-	1,000,000	1,500,000	10,000	525,000		13,112,000	13	G.
H.	REVENUE GENERATING ACTIVITIES FOR M F & E PROGRAM	-	-	-	-	-	-	-	-	-		300,000	0	H.
I.	REVENUE GENERATING ACTIVITIES(OTHERS)	-	-	-	-	-	-	-	-	-		1,845,000	2	I.
J.	SEVINGS COLLECTION FROM M F & E PROGRAM	-	-	-	-	-	1,250,000	-	-	-		66,250,000	66	J.
K.	LOAN RECOVERY FROM M F & E PROGRAM	-	-	-	-	-	-	-	-	-		265,000,000	265	K.
L.	LOAN RECEIPT FROM PKSF	-	-	-	-	-	-	-	-	-		125,400,000	125	L.
M.	LOAN RECEIPT FROM OTHER ORGANISATION	-	-	-	-	-	-	-	-	-		10,000,000	10	M.
N.	SERVICE CHARGE COLLECTION FROM MF&E PROG	-	-	-	-	-	150,000	-	-	-		52,650,000	53	N.
	<b>Total</b>	<b>1,545,000</b>	<b>810,000</b>	<b>22,275,000</b>	<b>1,085,000</b>	<b>22,550,000</b>	<b>2,425,000</b>	<b>7,500,000</b>	<b>3,710,000</b>	<b>7,575,000</b>		<b>703,045,000</b>	<b>703</b>	

Sl. No.	Particulars	MRIS	SHIKAR	HLP	YHSC/YPTC	PLCEHD-2	YFSF/YWF/YIF	YTC	SARH	YPSA-ACT	TOTAL	Total(2008-'09)	Million(Tk)
A.	ADMINISTRATIVE COST (CODE NO.-400.1)	30,000	10,000	-	25,000	-	10,000	-	215,000	685,000	5,352,500	5	A.
B.	TRAVEL & PERDIUM (CODE NO.-400.2)	40,000	-	-	50,000	-	-	-	195,000	240,000	4,257,500	4	B.
C.	SALARY & BENEFITS(CODE NO.-400.3)	550,000	350,000	2,750,000	650,000	-	-	-	2,655,000	2,505,000	52,443,000	52	C.
D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT(CODE NO.-400.4)	-	-	-	10,000	-	-	-	20,000	-	3,195,000	3	D.
E.	DIRECT PROGRAM COST/OPERATIONAL COST (CODE NO.-400.5)	925,000	450,000	19,525,000	325,000	22,550,000	-	-	625,000	3,380,000	111,015,000	111	E.
F.	OTHER PROGRAM COST (CODE NO.-400.6)	-	-	-	25,000	-	-	-	-	675,000	4,462,000	4	F.
G.	POPERTY, PLANT & EQUIPMENT (CODE NO.-200.1)	-	-	-	-	-	1,000,000	7,500,000	-	90,000	16,255,000	16	G.
H.	LOAN DISBURSEMENT FOR M F & E PROGRAM	-	-	-	-	-	-	-	-	-	367,500,000	368	H.
I.	SAVINGS WITHDRAWAL FROM M F & E PROGRAM	-	-	-	-	-	250,000	-	-	-	25,250,000	25	I.
J.	LOAN REPAYMENT	-	-	-	-	-	-	-	-	-	88,450,000	88	J.
K.	INTEREST ON BORROWINGS	-	-	-	-	-	-	-	-	-	11,150,000	11	K.
L.	NET INCOME	-	-	-	-	-	1,165,000	-	-	-	13,715,000	14	L.
	<b>Total</b>	<b>1,545,000</b>	<b>810,000</b>	<b>22,275,000</b>	<b>1,085,000</b>	<b>22,550,000</b>	<b>2,425,000</b>	<b>7,500,000</b>	<b>3,710,000</b>	<b>7,575,000</b>	<b>703,045,000</b>	<b>703</b>	

  
(MD. SHAMSUDDIN BHUYAN)  
PRESIDENT

  
(MD. ARIFUR RAHMAN)  
GENERAL SECRETARY & CHIEF EXECUTIVE  
YOUNG POWER IN SOCIAL ACTION(YPSA)

  
(YESMIN AKHTER JUGNU)  
FINANCE SECRETARY

  
(PALASH CHOWDHURY)  
DIRECTOR(FINANCE)

