



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

Combiend Yearly Budget for the period Ended July,13 to June'14

INFLOW		1	2	3	4	5	6	7	8	9
		PKSF & OWN	OWN	DARF	AAB	OWN/GOV/PKSF	HSBC Bank	BRAC	FHI	BRAC
Sl.No	Particulars	M F & E	YOF/YDF/YOF	EDMUN	DISC	RADIO SAGORGIRI	CSBSW	GF-MALARIA	SBP	GFATM-TB
A.	GRANTS	-	1,500,000	2,525,000	3,085,000	2,000,000	8,713,988	3,583,776	4,609,672	4,191,341
B.	FUND RAISING (CODE NO.-	850,000	500,000	-	-	1,000,000	-	0	-	-
C.	OTHER INCOME	-	1,550,000	-	-	-	-	0	-	-
D.	FUND RAISING CONTRIBUTION (CODE NO.-	-	550,000	-	-	-	0	0	-	-
E.	LOCALCONTRIBUTION(OVERHEAD COST)	-	1,750,000	-	-	-	0	0	-	-
F.	LOCALCONTRIBUTION(COST RECOVERY)	-	1,500,000	-	-	-	-	-	-	-
G.	LOCALCONTRIBUTION(OTHER)	2,250,000	6,075,000	525,000	5,000	500,000	-	-	-	5,000
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	55,000,000	-	-	-	-	-	-	-	-
K.	LOAN RECOVERY FROM M F & E PROGRAM	477,500,000	-	-	-	-	-	-	-	-
L.	LOAN RECEIPT FROM PKSF	170,000,000	-	-	-	-	-	-	-	-
M.	LOAN RECEIPT FROM OTHER ORGANISATION	10,000,000	-	-	-	-	-	-	-	-
N.	SERVICE CHARGE COLLECTION FROM MF&E PROG	60,500,000	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>776,100,000</b>	<b>14,175,000</b>	<b>3,050,000</b>	<b>3,090,000</b>	<b>3,500,000</b>	<b>8,713,988</b>	<b>3,583,776</b>	<b>4,609,672</b>	<b>4,196,341</b>
<b>OUTFLOW</b>										
Sl. No.	Particulars	M F & E	YOF/YDF/YOF	EDMUN	DISC	RADIO SAGORGIRI	CSBSW	GF-MALARIA	SBP	GFATM-TB
A.	ADMINISTRATIVE COST (CODE NO.-400.1)	11,035,000	2,750,000	125,000	145,000	50,000	324,000	125,000	195,000	79,200
B.	TRAVEL & PERDIUM (CODE NO.-400.2)	1,560,000	1,050,000	145,000	105,000	60,000	240,000	156,000	133,080	122,861
C.	SALARY & BENEFITS(CODE NO.-400.3)	30,575,000	5,000,000	950,000	1,135,000	950,000	2,540,250	2,832,527	1,646,077	2,584,110
D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT(CODE NO.-400.4)	1,405,000	800,000	125,000	30,000	125,000	-	-	110,050	-
E.	DIRECT PROGRAM COST/OPERATIONAL COST (CODE NO.-400.5)	-	650,000	1,550,000	1,675,000	620,000	5,309,738	470,249	2,525,465	1,367,847
F.	OTHER PROGRAM COST (CODE NO.-400.6)	8,525,000	-	-	-	-	-	-	-	42,323
G.	POPERTY, PLANT & EQUIPMENT (CODE NO.-200.1)	3,000,000	1,900,000	155,000	-	350,000	300,000	-	-	-
H.	LOAN DISBURSEMENT FOR M F & E PROGRAM	550,000,000	-	-	-	-	-	-	-	-
I.	SAVINGS WITHDRAWAL FROM M F & E PROGRAM	45,000,000	-	-	-	-	-	-	-	-
J.	LOAN REPAYMENT	100,000,000	1,775,000	-	-	1,300,000	-	-	-	-
K.	INTEREST ON BORROWINGS	9,500,000	250,000	-	-	45,000	-	-	-	-
L.	NET INCOME	15,500,000	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>776,100,000</b>	<b>14,175,000</b>	<b>3,050,000</b>	<b>3,090,000</b>	<b>3,500,000</b>	<b>8,713,988</b>	<b>3,583,776</b>	<b>4,609,672</b>	<b>4,196,341</b>

**Md. Shamsuddin Bhuiyan**  
President  
YPSA

**Md. Ariur Rahman**  
General Secretary  
Young Power in Social Action (YPSA)


**Yesmin Akhter**  
Finance Secretary  
Young Power in Social Action (YPSA)


**Palash Kumar Chowdhury**  
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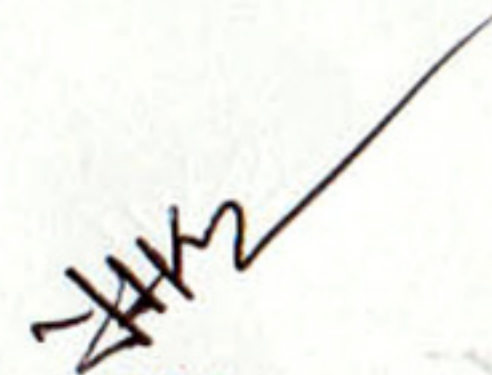



**YOUNG POWER IN SOCIAL ACTION (YPSA)**  
 Combiend Yearly Budget for the period Ended July'13 to June'14  
 INFLOW

Sl.No	Particulars	10	11	12	13	PROPOSED	14	15	16	17
		CTFK	AF	OWN	BNF	PROJECT	OWN	SHAPLA NEER	OWN	EU-DAM
		PSFLGPS/SIGNAZE	RCBDH	HRDC(Ctg/Stk.)	BNF	2012-'13	IRCD	GDW	EIS & Others	UNIQUE-II
A.	GRANTS	5,949,700	2,642,439	-	570,500	22,500,000	-	2,327,767	-	5,908,163
B.	FUND RAISING (CODE NO.-	-	-	200,000	-	-	1,050,000	-	550,000	-
C.	OTHER INCOME	-	-	-	-	-	-	-	650,000	-
D.	FUND RAISING CONTRIBUTION (CODE NO.-	-	-	-	-	-	-	-	-	-
E.	LOCAL CONTRIBUTION(OVERHEAD COST)	-	-	180,000	-	-	-	-	-	-
F.	LOCAL CONTRIBUTION(COST RECOVERY)	-	-	7,740,600	-	-	-	-	-	-
G.	LOCAL CONTRIBUTION(OTHER)	-	-	-	-	-	500,000	-	-	-
H.	REVENUE GENERATING ACTIVITIES FOR M F & E PROGRAM	-	-	-	-	-	-	-	-	-
I.	REVENUE GENERATING ACTIVITIES(OTHERS)	-	-	-	-	-	-	-	-	-
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>5,949,700</b>	<b>2,642,439</b>	<b>8,120,600</b>	<b>570,500</b>	<b>22,500,000</b>	<b>1,550,000</b>	<b>2,327,767</b>	<b>1,200,000</b>	<b>5,908,163</b>
<b>OUTFLOW</b>						<b>PROPOSED</b>	<b>OWN</b>			
Sl.No	Particulars	PSFLGPS/SIGNAZE	RCBDH	HRDC(Ctg/Stk.)	BNF	PROJECT	IRCD	YPSA-GDW	EIS & Others	UNIQUE-II
A.	ADMINISTRATIVE COST (CODE NO.-400.1)	93,760	40,261	80,000	5,000	1,050,000	40,000	210,852	30,000	140,000
B.	TRAVEL & PERDIUM (CODE NO.-400.2)	-	-	30,000	10,000	1,250,000	50,000	48,000	20,000	169,500
C.	SALARY & BENEFITS(CODE NO.-400.3)	3,505,000	1,237,069	1,560,000	78,000	5,000,000	560,000	1,347,650	425,000	1,774,245
D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT(CODE NO.-400.4)	-	-	200,000	7,500	750,000	100,000	43,200	10,000	-
E.	DIRECT PROGRAM COST/OPERATIONAL COST (CODE NO.-400.5)	2,292,300	1,365,109	4,350,600	450,000	11,425,000	675,000	669,665	475,000	3,372,418
F.	OTHER PROGRAM COST (CODE NO.-400.6)	-	-	-	20,000	1,525,000	50,000	-	30,000	-
G.	POPERTY, PLANT & EQUIPMENT (CODE NO.-200.1)	58,640	-	550,000	-	1,500,000	75,000	8,400	210,000	452,000
H.	LOAN DISBURSEMENT FOR M F & E PROGRAM	-	-	-	-	-	-	-	-	-
I.	SAVINGS WITHDRAWAL FROM M F & E PROGRAM	-	-	-	-	-	-	-	-	-
J.	LOAN REPAYMENT	-	-	950,000	-	-	-	-	-	-
K.	INTEREST ON BORROWINGS	-	-	100,000	-	-	-	-	-	-
L.	NET INCOME	-	-	300,000	-	-	-	-	-	-
	<b>Total</b>	<b>5,949,700</b>	<b>2,642,439</b>	<b>8,120,600</b>	<b>570,500</b>	<b>22,500,000</b>	<b>1,550,000</b>	<b>2,327,767</b>	<b>1,200,000</b>	<b>5,908,163</b>

  
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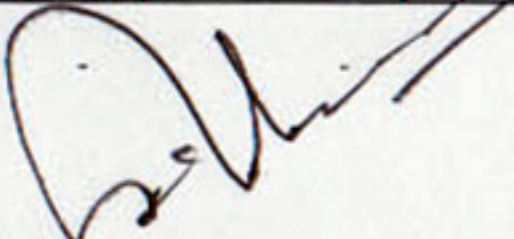


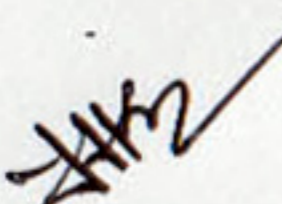
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INFLOW

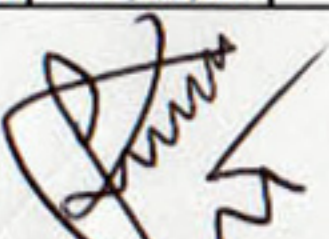
Sl.No	Particulars	18 WBNASP SBSW SP-2	19 OWN SHIKAR	20 DS HLP	21 -	22 WORLD BANK Youth Solution	23 0	24 JAPAN EMBA. YTC	25 VDPICOCACOLI EDM	26 WINROCK YPSA-ACT	1,930,000 Total(2008-'09)	Million TK.	Sl. No.
A.	GRANTS & DONATION	8,990,170	-	4,550,000	-	1,550,000	-	2,500,000	7,514,720	4,425,700	99,637,936	100	A.
B.	FUND RAISING (CODE NO.-	-	-	-	-	-	-	1,000,000	-	-	5,150,000	5	B.
C.	OTHER INCOME	-	-	-	-	-	-	-	-	-	2,200,000	2	C.
D.	FUND RAISING CONTRIBUTION (CODE NO.-	-	-	-	-	-	-	-	-	-	550,000	1	D.
E.	LOCALCONTRIBUTION(OVERHEAD COST)	-	-	-	-	-	-	-	-	-	1,930,000	2	E.
F.	LOCALCONTRIBUTION(COST RECOVERY)	-	-	-	-	-	-	-	-	-	9,240,600	9	F.
G.	LOCALCONTRIBUTION(OTHER)	-	-	-	-	-	-	-	-	-	9,860,000	10	G.
H.	REVENUE GENERATING ACTIVITIES FOR M F & E PROGRAM	-	-	-	-	-	-	-	-	-	300,000	0	H.
I.	REVENUE GENERATING ACTIVITIES(OTHERS)	-	-	-	-	-	-	-	-	-	450,000	0	I.
J.	SEVINGS COLLECTION FROM M F & E PROGRAM	-	-	-	-	-	-	-	-	-	55,000,000	55	J.
K.	LOAN RECOVERY FROM M F & EPROGRAM	-	-	-	-	-	-	-	-	-	477,500,000	478	K.
L.	LOAN RECEIPT FROM PKSF	-	-	-	-	-	-	-	-	-	170,000,000	170	L.
M.	LOAN RECEIPT FROM OTHER ORGANISATION	-	-	-	-	-	-	-	-	-	10,000,000	10	M.
N.	SERVICE CHARGE COLLECTION FROM MF&E PROG	-	-	-	-	-	-	-	-	-	60,500,000	61	N.
	<b>Total</b>	<b>8,990,170</b>	<b>-</b>	<b>4,550,000</b>	<b>-</b>	<b>1,550,000</b>	<b>-</b>	<b>3,500,000</b>	<b>7,514,720</b>	<b>4,425,700</b>	<b>902,318,536</b>	<b>902</b>	

Sl. No.	Particulars	HLP	Youth Solution	YTC	EDM	YPSA-ACT	TOTAL	Million(Tk)	
	<b>OUTFLOW</b>								
							<b>Total(2008-'09)</b>		
A.	ADMINISTRATIVE COST (CODE NO.-400.1)	250,000	-	-	-	340,400	17,589,284	18	A.
B.	TRAVEL & PERDIUM (CODE NO.-400.2)	-	-	-	-	264,000	5,413,441	5	B.
C.	SALARY & BENEFITS(CODE NO.-400.3)	1,850,000	-	-	1,180,000	2,260,000	71,437,928	71	C.
D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT(CODE NO.-400.4)	-	-	1,000,000	-	-	4,705,750	5	D.
E.	DIRECT PROGRAM COST/OPERATIONAL COST (CODE NO.-400.5)	2,275,000	1,550,000	-	6,263,720	1,521,300	56,914,770	57	E.
F.	OTHER PROGRAM COST (CODE NO.-400.6)	175,000	-	-	-	40,000	10,407,323	10	F.
G.	POPERTY, PLANT & EQUIPMENT (CODE NO.-200.1)	-	-	2,500,000	71,000	-	11,130,040	11	G.
H.	LOAN DISBURSEMENT FOR M F & E PROGRAM	-	-	-	-	-	550,000,000	550	H.
I.	SAVINGS WITHDRAWAL FROM M F & E PROGRAM	-	-	-	-	-	45,000,000	45	I.
J.	LOAN REPAYMENT	-	-	-	-	-	104,025,000	104	J.
K.	INTEREST ON BORROWINGS	-	-	-	-	-	9,895,000	10	K.
L.	NET INCOME	-	-	-	-	-	15,800,000	16	L.
	<b>Total</b>	<b>4,550,000</b>	<b>1,550,000</b>	<b>3,500,000</b>	<b>7,514,720</b>	<b>4,425,700</b>	<b>902,318,536</b>	<b>902</b>	

  
(MD. SHAMSUDDIN BHUYAN)  
PRESIDENT

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

  
( YESMIN AKHTER JUGNU)  
FINANCE SECRETARY

  
(PALASH GHOSH DHURY)  
DIRECTOR(FINANCE)