



YOUNG POWER IN SOCIAL ACTION (YPSA)
Combined Yearly Budget
Period : July'20 to June'21



Budget Code	Sl. No	Particulars	Grand Total Budget	SOCIAL DEVELOPMENT					ECONOMIC EMPOWERMENT				
				July-Sep.'20	Oct.-Dec.'20	Jan.-Mch.'21	April-June'21	TOTAL	July-Sep.'20	Oct.-Dec.'20	Jan.-Mch.'21	April-June'21	
		INFLOW											
3000-3200	A.	GRANTS	519,815,207	126,610,415	136,063,770	127,444,280	108,210,832	498,329,297	6,399,102	4,989,603	5,149,102	4,948,103	21,485,910
3400-3500	B.	CASH DONATIONS:											
		Local Contribution (Members, Public, IGA)	15,191,751	216,879	154,633	174,633	155,544	701,689	4,655,316	3,222,500	3,303,750	3,308,496	14,490,062
		Overhead Cost Receipts	18,353,178	-	-	-	-	-	5,284,198	5,501,198	3,979,764	3,588,018	18,353,178
3600-3800	C.	DIRECT INCOME:											
		Service Charge from Loan disbursement	342,620,384	-	-	-	-	-	64,890,274	74,287,376	95,594,237	107,848,497	342,620,384
		Food & Refreshment	170,000	-	-	-	-	-	40,000	40,000	45,000	45,000	170,000
		Sponsorship Fees, Fees & Charges	360,000	65,000	100,000	123,000	72,000	360,000	-	-	-	-	-
3900	D.	OTHER INCOME:											
		Rental Income (Office, Utilities, Camera, Multimedia, Laptop, Vehicle etc.)	13,347,000	-	-	-	-	-	3,356,250	3,354,250	3,289,250	3,347,250	13,347,000
		Sale of office doc. & other sales services	5,993,735	8,000	15,000	12,000	7,000	42,000	1,363,038	1,587,078	1,397,648	1,603,971	5,951,735
		Interest (Bank, FDR, Loan)	1,302,050	12,000	198,500	5,000	131,500	347,000	500	517,000	500	437,050	955,050
2000-2500	E.	CURRENT LIABILITIES:											
		Loans Payable (Received from Bank, PKSf & Other Sources)	855,000,000	-	-	-	2,000,000	2,000,000	103,250,000	146,250,000	237,250,000	366,250,000	853,000,000
2600-2900	F.	NON CURRENT LIABILITIES:											
		Savings Fund (MF&E), S&I, PF, Insurance, Remittance Fund	619,793,217	-	-	-	-	-	133,820,652	148,370,236	161,957,427	175,644,902	619,793,217
1000-1400	G.	CURRENT ASSETS:											
		Loan (Realised from Beneficiaries)	2,802,513,731	-	-	-	-	-	575,112,945	649,691,793	739,837,645	837,871,348	2,802,513,731
		Total	5,194,460,253	126,912,294	136,531,903	127,758,913	110,576,876	501,779,986	898,172,275	1,037,811,034	1,251,804,323	1,504,892,635	4,692,680,267
		OUTFLOW											
4000	A.	ADMINISTRATIVE/INDIRECT COST	37,591,587	5,092,939	7,383,953	6,612,007	5,541,686	24,630,587	3,191,000	3,239,000	3,335,000	3,196,000	12,961,000
5000-5400	B.	TRAVEL & PERDIUM	21,597,855	3,564,165	4,655,006	3,415,574	3,139,243	14,773,989	1,684,500	1,735,166	1,713,000	1,691,200	6,823,866
5500-5600	C.	SALARY & BENEFITS	360,000,150	41,753,038	43,522,608	42,009,650	40,897,535	168,182,830	47,714,063	47,250,120	47,267,555	49,585,582	191,817,320
6100-6500	D.	HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT	9,278,032	1,610,630	1,755,548	279,940	290,730	3,936,848	1,305,000	1,342,184	1,361,000	1,333,000	5,341,184
6600-8000	E.	DIRECT PROGRAM COST	402,310,803	70,812,704	76,211,020	73,951,256	59,248,447	280,223,427	30,429,894	29,245,921	29,942,021	32,469,540	122,087,376
7500	F.	OTHER PROGRAM COST	6,525,213	1,278,062	1,303,168	1,352,617	1,381,366	5,315,213	333,684	311,818	293,249	271,249	1,210,000
1500-1900	G.	FIXED ASSETS	64,954,092	2,800,756	1,700,600	137,868	77,868	4,717,092	3,727,000	3,420,000	51,470,000	1,620,000	60,237,000
2600-2900	H.	NON CURRENT LIABILITIES:											
		Savings Fund (MF&E), S&I, PF, Insurance, Remittance Fund	439,324,167	-	-	-	-	-	92,743,664	82,350,057	112,245,369	151,985,077	439,324,167
1000-1400	I.	CURRENT ASSETS:											
		Loan (Disbursement to Beneficiaries)	3,295,275,000	-	-	-	-	-	624,796,000	739,696,000	878,356,000	1,052,427,000	3,295,275,000
		Investments	4,000,000	-	-	-	-	-	900,000	900,000	1,600,000	600,000	4,000,000
2000-2500	J.	CURRENT LIABILITIES:											
		Loans Payable (Paid to Bank, PKSf & Other Sources)	393,611,736	-	-	-	-	-	66,275,851	84,800,851	93,084,184	149,450,850	393,611,736
8000	K.	SERVICE CHARGE PAID-PKSf & OTHERS	46,144,000	-	-	-	-	-	9,036,000	9,036,000	9,036,000	19,036,000	46,144,000
		Surplus	113,847,618	-	-	-	-	-	16,035,619	34,483,917	22,100,945	41,227,137	113,847,618
		Total	5,194,460,253	126,912,294	136,531,903	127,758,913	110,576,876	501,779,986	898,172,275	1,037,811,034	1,251,804,323	1,504,892,635	4,692,680,267

Rozina
(Rozina Parveen)
President
YPSA

M. Arifur Rahman
(M. Arifur Rahman)
Member Secretary & Chief Executive
YPSA

Yasmin Akhter Jugnu
(Yasmin Akhter Jugnu)
Treasurer
YPSA

Palash Choudhury
(Palash Choudhury)
Director Finance
YPSA



YOUNG POWER IN SOCIAL ACTION(YPSA)
H#F10(P), R#13, Block-B, Chandgaon R/A, Chattogram-4212



YPSA Themewise '2020-'21 budget Highlights

A. HEALTH PROGRAM

SL	PROJECT NAME
1	MALARIA Control Program (Phase Elimination)
2	Proposed Project for the year of 2020-'21

Amount(BDT)
3,784,090
9,900,000
13,684,090

Total

EDUCATION

B

1	YPSA Second Chance Education Project
2	YPSA Own funded Education project (EIS)
3	YPSA Own funded Education project (Alekdia & Kazipara)
4	Youth Entrepreneurship & Empowerment Support(YES) Proj.
5	Proposed Project for the year of 2020-'21

5,677,059
548,000
241,000
22,535,234
8,750,000
37,751,293

Total

C. HUMAN RIGHTS

1	PPJ (Chattogram & Cox'sbazar)
2	YPSA CEVEC Project
3	Relocation Project
4	FAIRER LABOUR MIGRENT(FLM)
5	ASTHA Project
6	CLIMB Project
7	APILUP/LRP-48
8	FGG II
9	PARADIGM
10	Inclusion Works
11	WISH2 Action
12	Community Communication Skill Development for Social awareness
13	YPSA HER FINANCE Project
14	YPSA Safety First Project
15	YPSA LEP
16	Promoting Education & Child Protection Among children in crisis
17	YPSA SUNY Korea

6,033,332
30,770,628
11,675,000
6,223,585
11,915,358
-
3,191,302
3,785,000
1,386,480
911,095
7,420,728
10,667,168
3,712,150
5,325,498
8,610,340
7,080,491
3,956,736
1,688,364

Total

124,353,254

D. ENVIRONMENT, CLIMATE CHANGE & DISASTER MANAGEMENT

1	Emergency Food Distribution to Ship Yard Workers & Sitakund
2	Emergency Health Wash and protection Assist. for COVID 19 Response
3	Promoting Education & Child Protection Among children in crisis
4	Enabling extremely vulnerable HC & FDMN members to build safer life
5	Prevention & Response activities Implementation on Counter Trafficking
6	Education in Emergency(DFAT P-2)
7	Education in Emergency(CHEVRON)
8	YPSA BGD WFP 2020 GFA Cash Project
9	Emergency Response Project on older people
10	YPSA DRR PROYASH Project
11	Enabling Forcibly displaced Nationals of Myanmar & HC to build safer living e

12,751,000
17,251,467
3,956,736
49,038,702
16,400,000
36,480,000
7,680,000
74,514,576
50,402,000
8,478,166
49,038,702

Total

325,991,349

E. ECONOMIC EMPOWERMENT

1	YPSA Economic Development Program (EDP)
2	Head office -YOF/YGF/YDF/SD/FD/Center Fund
3	YPSA-HRDC STK./CTG./CYC
4	YPSA General Fund, Cox'sbazar
5	YPSA IRCD
6	SDP / CMT Salary/ CYD
7	YPSA KM4D
8	YPSA Staff contributory Provident Fund
9	YPSA PHYSIOTHERAPY CENTER
10	YPSA Development Resource Centre(DRC)/NSU
11	YPSA Dhaka Office
12	RADIO SAGORGIRI

4,620,985,602
30,540,844
1,396,000
5,432,000
2,630,000
7,144,000
4,018,000
8,381,925
75,000
6,419,500
3,577,396
2,080,000

Total

4,692,680,267

GRAND TOTAL (2020-21)

5,194,460,253

Queen
Rozina Perveen
President, Executive Committee
YPSA

Arifur Rahman
Md. Arifur Rahman
Member Secretary
(Chief Executive)
YPSA

Yasmin Akter
Yasmin Akter
Treasurer Executive Committee
YPSA

Palash Kumar Chowdhury
Palash Kumar Chowdhury
Director (Finance)
YPSA