



YOUNG POWER IN SOCIAL ACTION (YPSA)
Combined Yearly Budget
Period : July'2021 to June'2022

Budget Code	Sl. No.	Particulars	Grand Total Budget	SOCIAL DEVELOPMENT				ECONOMIC EMPOWERMENT				TOTAL
				July-Sep.'21	Oct.-Dec.'21	Jan.-Mch.'22	April-June'22	July-Sep.'21	Oct.-Dec.'21	Jan.-Mch.'22	April-June'22	
		INFLOW										
3000-3200	A.	GRANTS	706,722,682	206,724,865	220,267,676	131,743,336	118,232,766	7,363,510	7,388,510	7,463,510	7,538,510	29,754,040
3400-3500	B.	CASH DONATIONS:										
		Local Contribution (Members, Public, IGA)										
		Overhead Cost Receipts	29,207,879	203,040	168,533	187,933	189,033	8,413,394	7,371,158	6,176,334	6,498,453	28,459,339
3600-3800	C.	DIRECT INCOME:										
		Service Charge from Loan disbursement	433,378,941	-	-	-	-	108,344,735	108,344,735	108,344,735	108,344,735	433,378,941
		Food & Refreshment	-	-	-	-	-	-	-	-	-	-
		Sponsorship Fees, Fees & Charges	1,019,000	70,000	105,000	127,000	92,000	130,000	125,000	250,000	120,000	625,000
3900	D.	OTHER INCOME:										
		Rental Income (Office, Utilities, Camera, Multimedia, Laptop, Vehicle etc.)	9,818,100	-	-	-	-	2,453,373	2,492,846	2,385,970	2,485,911	9,818,100
		Sale of office doc. & other sales services	6,240,306	10,000	17,500	15,000	17,500	1,208,919	1,514,619	1,759,394	1,687,374	6,180,306
		Interest (Bank, FDR, Loan)	1,238,225	-	22,000	-	27,000	-	389,145	-	800,080	1,189,225
2000-2500	E.	CURRENT LIABILITIES:										
		Loans Payable (Received from Bank, PKSF & Other Sources)	1,018,800,000	-	-	-	-	254,700,000	254,700,000	254,700,000	254,700,000	1,018,800,000
2600-2900	F.	NON CURRENT LIABILITIES:										
		Savings Fund (MF&E), S&I, PF, Insurance, Remittance Fund	417,850,665	-	-	-	-	104,324,067	104,858,660	104,249,683	104,418,255	417,850,665
1000-1400	G.	CURRENT ASSETS:										
		Loan (Realised from Beneficiaries)	2,823,337,770	-	-	-	-	705,834,442	705,834,442	705,834,442	705,834,442	2,823,337,770
		Total	5,447,613,566	207,007,905	220,580,709	132,073,269	118,558,299	1,192,772,440	1,193,019,115	1,191,164,068	1,192,437,763	4,769,393,386
		OUTFLOW										
4000	A.	ADMINISTRATIVE/INDIRECT COST	71,715,764	9,918,628	9,938,984	7,720,344	7,658,754	8,899,555	9,235,746	9,135,950	9,207,803	36,479,054
5000-5400	B.	TRAVEL & PERDIUM	28,487,645	4,859,035	4,688,195	4,130,157	4,098,802	2,703,030	2,826,870	2,550,070	2,631,487	10,711,457
5500-5600	C.	SALARY & BENEFITS	359,546,937	39,125,149	37,060,379	33,259,662	34,610,067	53,794,977	53,817,268	53,740,070	54,139,365	215,491,680
6100-6500	D.	HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT	101,487,402	29,280,000	20,931,670	27,260,000	22,931,670	361,600	260,382	220,680	241,400	1,084,062
6600-8000	E.	DIRECT PROGRAM COST	482,152,571	119,126,164	145,779,683	58,771,316	48,539,715	27,231,650	27,398,865	27,689,805	27,615,373	109,935,693
7500	F.	OTHER PROGRAM COST	3,699,312	1,421,433	1,431,798	411,790	394,291	10,000	10,000	10,000	10,000	40,000
1500-1900	G.	FIXED ASSETS	65,019,410	3,277,496	750,000	520,000	325,000	6,474,250	5,406,513	4,666,500	43,599,651	60,146,914
2600-2900	H.	NON CURRENT LIABILITIES:										
		Savings Fund (MF&E), S&I, PF, Insurance, Remittance Fund	449,282,325	-	-	-	-	112,395,857	112,278,638	112,297,707	112,310,123	449,282,325
1000-1400	I.	CURRENT ASSETS:										
		Loan (Disbursement to Beneficiaries)	2,741,617,000	-	-	-	-	685,404,250	685,404,250	685,404,250	685,404,250	2,741,617,000
		Investments	87,787,130	-	-	-	-	21,946,783	21,846,783	22,346,783	21,646,783	87,787,130
2000-2500	J.	CURRENT LIABILITIES:										
		Loans Payable (Paid to Bank, PKSF & Other Sources)	733,691,828	-	-	-	-	183,427,957	183,427,957	183,417,957	183,417,957	733,691,828
8000	K.	SERVICE CHARGE PAID-PKSF & OTHERS	269,331,963	-	-	-	-	67,332,991	67,332,991	67,332,991	67,332,991	269,331,963
		Surplus	53,794,280	-	-	-	-	22,789,540	23,772,852	22,351,306	(15,119,418)	53,794,280
		Total	5,447,613,566	207,007,905	220,580,708	132,073,268	118,558,298	1,192,772,439	1,193,019,114	1,191,164,068	1,192,437,764	4,769,393,386

(Rozina Parveen)
President
YPSA

(Md Arifur Rahman)
Member Secretary & Chief Executive
YPSA

(Yasmin Akhter Jugnu)
Treasurer
YPSA

(Palash Chowdhury)
Director Finance
YPSA

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



YPSA Themewise '2021-'22 budget Highlights

A. HEALTH PROGRAM

SL	PROJECT NAME
1	Proposed Project for the year of 2020-'21

Amount(BDT)
-
12,650,000
12,650,000

Total

EDUCATION

B

1	YPSA Second Chance Education Project
2	YPSA Own funded Education project (EIS & Other formal school)
3	YPSA Lead Bangladesh project
4	Youth Entrepreneurship & Empowerment Support(YES) Proj.
5	YPSA Baseline study & implementation of Sunny Korea new product
6	Proposed Project for the year of 2021-'22

3,877,362
899,000
2,027,200
25,831,049
724,550
5,175,000
38,534,161

Total

C. HUMAN RIGHTS

1	PPJ (Chattogram & Cox'sbazar)
2	YPSA CEVEC Project
3	YPSA Health Protection & cash assistance for host communities in Cox'sbazar
4	YPSA FAIRER LABOUR MIGRENT (FLM)
5	YPSA ASTHA Project
6	YPSA Shukhi Jibon Project Pathfinder
7	YPSA Combating Early Child Marriage, Plan International, Bangladesh
8	YPSA YHCRCAC Project Plan International, Bangladesh
9	YPSA Health Protection & cash assistance for refugee & host communities in Co
10	YPSA Women & Girls Empowerment for CHT (UNDP)
11	YPSA Inclusion Works (ADD)
12	YPSA LEP (SUMIT POWER)
13	YPSA Community Communication Skill Development for Social awareness (DW)
14	YPSA HER FINANCE Project (BSR)
15	Proposed project for 2021-'22
16	YPSA SUNY Korea

6,499,216
11,039,243
16,057,018
5,356,503
8,635,991
7,838,413
16,052,284
39,491,583
32,240,573
21,026,306
2,218,167
6,584,336
4,879,200
6,714,324
6,100,000
-
1,688,364

Total

192,421,521

D. ENVIRONMENT, CLIMATE CHANGE & DISASTER MANAGEMENT

1	Climate forced displaced people in south eastern coast area in Bd (CJRF)
2	Integrated SRH & SGVB service delivery for Rohingya in Cox's, BD. (IRC)
3	Champion of Change (CoC) Plan International Bangladesh
4	Food distribution for forcibly displaced Myanmar people for Vashanchor (MUB)
5	Prevention & Response activities Implementation on Counter Trafficking (IOM)
6	Education in Emergency (DFAT P-3) SCI
7	COVID 19 Recovery in Camp GCERF
8	COVID 19 Recovery project for Host & FDMN Community (Solidar Suisse)
9	Education in Emergency (Chevron) SCI
10	YPSA Appropriate learning Centre for Rohingya boy & girls Project
11	YPSA Emergency Response on Older people (HelpAge International)
12	YPSA DRR PROYASH Project
13	Emergency response for FDMN 2021
13	YPSA Shelter Assistance Project
14	Proposed Project for 2021-'22

11,946,099
20,904,452
11,912,655
34,052,319
11,304,229
37,963,800
3,038,206
103,343,340
6,110,000
6,544,318
23,702,000
9,836,145
15,250,000
126,806,935
11,900,000

Total

434,614,498

E. ECONOMIC EMPOWERMENT

1	YPSA Economic Development Program (EDP)
2	YPSA OVERHEAD/Dhaka Office/Finance Division/Center Fund
3	YPSA-HRDC Cox'sbazar/Sitakund
4	YPSA General Fund, Cox'sbazar
5	YPSA IRCD
6	YPSA Social Development/CMT Salary & other Benefits fund
7	YPSA KM4D
8	YPSA Staff contributory Provident Fund
9	YPSA PHYSIOTHERAPY CENTER
10	YPSA Networking & Strategic Linkage(NSU)
11	YPSA CYD
12	YPSA HRM&D/DRC
13	YPSA Radio Sagorgiri

4,715,374,917
14,863,160
4,877,230
6,914,550
3,729,000
6,710,352
2,611,464
8,231,925
250,000
2,593,820
639,000
1,177,968
1,420,000

Total

4,769,393,386

GRAND TOTAL (2020-21)

5,447,613,566

Rozina Perveen
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President, Executive Committee
YPSA

Md. 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