YOUNG POWER IN SOCIAL ACTION(YPSA)
Combined Yearly Budget
Period : July'2022 to June'2023

Budget Code	Sl. No.	Particulars	Grand Total Budget	SOCIAL DEVELOPMENT					ECONOMIC EMPOWERMENT				
				July-Sep.'22	Oct.-Dec.'22	Jan.-Mch.'23	April-June'23	TOTAL	July-Sep.'22	Oct.-Dec.'22	Jan.-Mch.'23	April-June'23	TOTAL
		INFLOW											
3000-3200	A.	GRANTS	561,112,236	132,872,111	131,533,603	132,857,021	133,070,461	530,333,196	6,655,889	7,785,970	7,866,050	8,471,131	30,779,040
3400-3500	B.	CASH DONATIONS:											
		Local Contribution (Members, Public, IGA)	15,906,867	-	-	-	-	-	2,831,744	3,323,569	2,372,427	7,379,127	15,906,867
		Overhead Cost Receipts	43,755,223	-	-	-	-	-	11,229,761	9,446,349	11,220,659	11,858,455	43,755,223
3600-3800	C	DIRECT INCOME:											
		Service Charge from Loan disbursement	568,323,368	-	-	-	-	-	125,031,141	136,397,608	147,764,076	159,130,543	568,323,368
		Food & Refreshment	-	-	-	-	-	-	-	-	-	-	-
		Sponsorship Fees, Fees & Charges	4,925,000	155,000	155,000	155,000	155,000	620,000	1,075,000	1,085,000	1,070,000	1,075,000	4,305,000
3900	D	OTHER INCOME:		-	-	-	-	-					
		Rental Income (Office, Utilities, Camera, Multimedia, Laptop, Vehicle etc.)	13,652,375	7,500	7,500	7,500	7,500	30,000	3,421,927	3,540,064	3,287,477	3,372,907	13,622,375
		Sale of office doc. & other sales services	10,973,198	10,000	10,000	10,000	10,000	40,000	2,841,963	2,996,859	2,514,348	2,580,028	10,933,198
		Interest (Bank, FDR, Loan)	3,487,182	-	36,191	-	31,991	68,182	900	1,538,250	900	1,878,950	3,419,000
2000-2500	E	CURRENT LIABILITIES:											
		Loans Payable (Received from Bank, PKSF & Other Sources)	1,238,000,000	-	-	-	-	-	272,360,000	297,120,000	321,880,000	346,640,000	1,238,000,000
2600-2900	F	NON CURRENT LIABILITIES:		-	-	-	-	-					
		Savings Fund (MF&E), S&I, PF, Insurance, Remmitance Fund	673,347,628	-	-	-	-	-	148,136,478	161,603,431	175,070,383	188,537,336	673,347,628
1000-1400	G	CURRENT ASSETS:		-	-	-	-	-					
		Loan (Realised from Beneficiaries)	3,530,656,036	-	-	-	-	-	746,744,328	837,357,449	927,970,569	1,018,583,690	3,530,656,036
		Total	**6,664,139,113**	**133,044,611**	**131,742,294**	**133,029,521**	**133,274,952**	**531,091,378**	**1,320,329,131**	**1,462,194,549**	**1,601,016,890**	**1,749,507,166**	**6,133,047,736**
		OUTFLOW											
4000	A.	ADMINISTRATIVE/INDIRECT COST	89,435,188	10,438,987	9,725,921	9,539,161	10,179,774	39,883,843	11,151,020	12,042,226	12,925,434	13,432,665	49,551,345
5000-5400	B.	TRAVEL & PERDIUM	29,299,717	5,488,657	5,259,210	5,263,952	5,158,471	21,170,291	1,807,490	1,961,956	2,102,317	2,257,663	8,129,426
5500-5600	C.	SALARY & BENEFITS	471,312,194	62,538,340	62,147,602	58,494,797	58,706,010	241,886,749	51,737,172	54,869,276	59,027,950	63,791,047	229,425,445
6100-6500	D.	HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT	1,356,741	381,797	361,797	-	-	743,594	161,237	150,844	154,012	147,054	613,147
6600-8000	E.	DIRECT PROGRAM COST	251,444,975	53,492,369	52,421,074	59,726,611	59,225,696	224,865,751	7,542,788	6,457,222	6,298,754	6,280,460	26,579,224
7500	F.	OTHER PROGRAM COST	-	-	-	-	-	-	-	-	-	-	-
1500-1900	G.	FIXED ASSETS	39,534,736	704,460	1,826,690	5,000	5,000	2,541,150	8,542,326	7,957,083	8,676,840	11,817,337	36,993,586
2600-2900	H	NON CURRENT LIABILITIES:		-	-	-	-						
		Savings Fund (MF&E), S&I, PF, Insurance, Remmitance Fund	459,535,684	-	-	-	-	-	101,097,850	110,288,564	119,479,278	128,669,992	459,535,684
1000-1400	I	CURRENT ASSETS:		-	-	-	-						
		Loan (Disbursment to Beneficiaries)	4,484,100,000	-	-	-	-	-	956,502,000	1,066,184,000	1,175,866,000	1,285,548,000	4,484,100,000
		Investments	42,251,267	-	-	-	-	-	9,315,039	10,138,224	10,971,409	11,826,595	42,251,267
2000-2500	J	CURRENT LIABILITIES:		-	-	-	-						
		Loans Payable (Paid to Bank, PKSF & Other Sources)	558,827,392	-	-	-	-	-	122,942,746	134,118,814	145,294,882	156,470,950	558,827,392
8000	K	SERVICE CHARGE PAID-PKSF & OTHERS	70,910,000	-	-	-	-	-	15,600,200	17,018,400	18,436,600	19,854,800	70,910,000
		Surplus	166,131,219	-	-	-	-	-	33,929,262	41,007,938	41,783,414	49,410,605	166,131,219
		Total	**6,664,139,112**	**133,044,611**	**131,742,294**	**133,029,521**	**133,274,952**	**531,091,377**	**1,320,329,131**	**1,462,194,548**	**1,601,016,890**	**1,749,507,166**	**6,133,047,735**

(Rozina Parveen)
President
YPSA

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

(Yasmin Akhter Jugnu)
Treasurer
YPSA

(Palash Chowdhury)
Director Finance
YPSA

YOUNG POWER IN SOCIAL ACTION ★ BANGLADESH ★

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

YPSA Themewise '2022-'23 budget Highlights

A. HEALTH

SL	PROJECT NAME	Amount(BDT)
1	YPSA Shukhi Jibon	9,765,394
2	YPSA SP2	22,329,340
3	Proposed Projects budget for 2022-23	4,740,000
	Total	36,834,734

B ECONOMIC EMPOWERMENT

SL	PROJECT NAME	Amount(BDT)
1	YPSA Economic Development Program (EDP)	6,045,210,556
2	YPSA OVERHEAD/Dhaka Office/Finance Division/Center Fund	27,866,087
3	YPSA-HRDC Cox'sbazar/Sitakund	10,009,220
4	YPSA General Fund, Cox'sbazar	13,240,600
5	YPSA IRCD	3,565,500
6	CMT Salary & other Benefits fund	4,079,326
7	YPSA Social Development	15,215,000
8	YPSA KM4D	2,788,129
9	YPSA Advocacy Fund	1,035,000
9	YPSA Physiotheraphy Centre	987,000
10	YPSA Networking & Strategic Linkage(NSU)	4,805,331
11	YPSA CYD	560,000
12	YPSA HRM&D/DRC	185,986
13	YPSA Radio Sagorgiri	3,500,000
	Total	6,133,047,735

C HUMAN RIGHTS & GOOD GOVERNANCE

SL	PROJECT NAME	Amount(BDT)
1	YPSA CEVEC Project	32,691,706
2	DW Akademie kurt-Schumacher -Germany	5,541,000
3	Adressing Host comunity's Emergency needs of Health Wash and protection due to Covid-19underserved areas of Cox's Bazar	33,908,240
4	BGD AHP Rohingya Response Phase 3 (2020-2023) CP Theme Project	8,714,399
5	Lead Bangladesh Project	6,848,000
6	YPSA HAIBD WFP Emergency Project	5,024,500
7	YPSA Combating Eearly Child Marraige, Plan International, Bangladesh	9,983,026
8	YPSA YHCRCCAC Project) Plan International, Bangladesh	41,995,304
9	CBM Inclusive response Program	1,920,000
10	YPSA Women & Girls Empowerment for CHT (UNDP)	10,528,545
11	YPSA Baseline study & implementation of Sunny Korea new product	1,160,680
12	YPSA LEP (SUMIT POWER)	5,202,722
13	Health Protection and Cash Assistant For Refugee and Host Community Project	16,445,868
14	YPSA HER FINANCE Project (BSR)	8,417,965
15	"Securing awareness for Green and Safer Ship Recycling in Bangladesh" (proposed short name is as the same "Green Ship Recycling")Project	13,254,850
16	Proposed project for 2022-'23	20,000,000
	Total	221,636,805

D EDUCATION

SL	PROJECT NAME	Amount(BDT)
1	Evergreen International School(EIS) & Other formal school	690,000
2	YPSA Compass Project	4,253,474
3	BGD ECW MYRP Grantee Project	25,906,012
4	Youth Enterpreneurship & Empowerment Support(YES) Proj.	21,653,722
5	Proposed Project budget for the year of 2022-'23	5,570,000
	Total	58,073,208

E -1 ENVIRONMENT, CLIMATE CHANGE & DISASTER RISK REDUCTION

SL	PROJECT NAME	Amount(BDT)
1	Climate forced displaced people in south eastern coast area in Bd (CJRF)	10,411,855
2	Integrated SRH and SGBV Service Delivery for Rohingya Refugees in Cox's Bazar Bangladesh	15,180,741
3	Champion of Change (CoC) Plan International Bangladesh	14,417,152
4	YPSA DRR PROYASH Project	8,098,381
5	Prevention & Response activities Implementation on Counter Traffcking (IOM)	15,119,744
6	Education in Emergency(DFAT P-3) SCI	41,194,649
7	Education in Emergency -EiE (DANIDA) -SCI	10,058,725
8	Education in Emergency- EiE (CHEVRON) - SCI	8,017,550
9	YPSA GFA Project	37,139,594
10	Adressing Host comunity's Emergency needs of Health Wash and protection due to Covid-19underserved areas of Cox's Bazar	33,908,240
11	Proposed Project for 2022-'23	21,000,000
	Total	214,546,631

BUDGET GRAND TOTAL (2022-23) **6,664,139,112**

Rozina Perveen
President, Executive Committee
YPSA

Md. Arifur Rahman
Member Secretary
(Chief Executive)
YPSA

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