



**YOUNG POWER IN SOCIAL ACTION(YPSA)**  
**Summary of Combined Budget**  
**Period : July'2024 to June'2025**



Sl. No.	BUDGET INFLOW	Grand Total Budget	SOCIAL DEVELOPMENT					ECONOMIC EMPOWERMENT					
			July-Sep.'24	Oct.-Dec.'24	Jan.-Mch.'25	April-June'25	TOTAL	July-Sep.'24	Oct.-Dec.'24	Jan.-Mch.'25	April-June'25	TOTAL	
A.	GRANTS :												
	Local	29,921,617	75,000	75,000	75,000	75,000	300,000	5,229,945	9,192,898	5,956,657	9,242,117	29,621,617	
	Foreign	970,359,091	247,524,402	243,883,212	237,001,833	214,279,802	942,689,249	6,825,560	6,830,560	7,035,360	6,978,362	27,669,842	
B.	CASH DONATIONS:												
	Local Contribution (Service charge from different sector/programs)	5,180,000	-	-	-	-	-	1,460,000	1,135,000	1,235,000	1,350,000	5,180,000	
	Overhead Cost/Management Salary Receipts from Projects	31,163,570	-	-	-	-	-	7,643,872	7,358,384	7,996,250	8,165,064	31,163,570	
C.	DIRECT INCOME:												
	Service Charge from Loan disbursement (EDP)	632,158,094	-	-	-	-	-	144,833,322	152,128,846	162,650,815	172,545,111	632,158,094	
	Food, Venue, Logistic, honorarium etc.	9,527,488	-	-	-	-	-	2,360,622	2,415,622	2,395,622	2,355,622	9,527,488	
	Technical Support for Project (KM4D, IRCD,ADVOCACY etc own fund)	800,000	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000	
	Fees, Charges & Sponsorship Fees (EDP)	-	-	-	-	-	-	-	-	-	-	-	
	Fees, Charges & Sponsorship Fees (School/Therapy Center/IRCD)	1,182,825	295,775	295,775	315,500	275,775	1,182,825	-	-	-	-	-	
D.	OTHER INCOME:												
	Rental Income (Office/hall room, Utilities, Multimedia, Laptop, Vehicle Rent etc.)	10,500,498	-	-	-	-	-	2,674,106	2,629,038	2,546,618	2,650,736	10,500,498	
	Sale of office doc. & other sales services (Office Documents sale by HRM& Admin/EDP/General Fund/Overhead Fund )	1,468,469	-	-	-	-	-	356,572	363,396	371,601	376,900	1,468,469	
	Interest Income (Bank, FDR, Loan)	9,531,388	-	-	-	-	-	4,347	4,011,347	4,347	5,511,347	9,531,388	
E.	CURRENT LIABILITIES:												
	Loans Payable (Received from PKSF, BNF, Banks & Other Sources)	1,107,900,000	-	-	-	-	-	270,200,000	272,900,000	281,200,000	283,600,000	1,107,900,000	
F.	NON CURRENT LIABILITIES:												
	Savings Fund (Member Savings (EDP), Staff Contributory PF, Insurance, Remittance & Others)	847,049,134	-	-	-	-	-	195,131,382	206,029,458	217,619,420	228,268,874	847,049,134	
G.	CURRENT ASSETS:												
	Loan (Realised from Beneficiaries)	4,728,374,126	-	-	-	-	-	1,080,623,983	1,142,383,833	1,215,134,314	1,290,231,996	4,728,374,126	
	<b>Total</b>	<b>8,385,116,300</b>	<b>247,895,177</b>	<b>244,253,987</b>	<b>237,392,333</b>	<b>214,630,577</b>	<b>944,172,074</b>	<b>1,717,543,711</b>	<b>1,807,578,382</b>	<b>1,904,346,004</b>	<b>2,011,476,129</b>	<b>7,440,944,226</b>	
	<b>BUDGET OUTFLOW</b>												
A.	ADMINISTRATIVE/INDIRECT COST	110,677,564	8,508,667	8,248,076	8,402,431	8,426,453	33,585,627	18,507,377	18,938,267	19,634,444	20,011,849	77,091,937	
B.	TRAVEL & PERDIUM	50,234,528	9,722,141	7,511,830	7,212,868	6,719,500	31,166,338	4,752,370	4,751,595	4,769,980	4,794,245	19,068,190	
C.	SALARY & BENEFITS	650,588,804	75,571,386	77,002,107	76,815,597	74,327,266	303,716,357	81,114,375	80,737,915	81,294,713	103,725,444	346,872,447	
D.	HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT	64,161,371	9,579,707	9,580,181	8,784,088	7,637,974	35,581,951	5,713,405	9,062,905	5,723,205	8,079,905	28,579,420	
E.	DIRECT PROGRAM COST	559,464,865	141,666,317	138,634,571	133,947,477	116,243,625	530,491,991	6,872,304	7,494,487	7,466,665	7,139,418	28,972,874	
F.	OTHER PROGRAM COST	8,063,080	2,361,958	2,225,492	2,199,872	1,275,758	8,063,080	-	-	-	-	-	
G.	SERVICE CHARGE PAID TO PKSF & OTHERS	150,000	150,000	-	-	-	150,000	-	-	-	-	-	
H.	FIXED ASSETS	26,459,230	335,000	1,051,730	30,000	-	1,416,730	1,972,000	22,920,500	75,000	75,000	25,042,500	
I.	NON CURRENT LIABILITIES:												
	Savings Fund (Member Savings (EDP), Staff PF, Insurance, Remittance & Others)	518,579,834	-	-	-	-	-	126,347,080	133,006,153	126,724,286	132,502,315	518,579,834	
J.	CURRENT ASSETS:												
	Loan (Disbursement to Beneficiaries)	5,343,187,237	-	-	-	-	-	1,225,921,394	1,274,811,114	1,407,785,440	1,434,669,289	5,343,187,237	
	Investments	38,652,397	-	-	-	-	-	-	-	-	38,652,397	38,652,397	
K.	CURRENT LIABILITIES:												
	Loans Payable (Paid to PKSF, BNF, Banks & Other Sources)	823,120,000	-	-	-	-	-	205,750,000	205,750,000	205,690,000	205,930,000	823,120,000	
L.	SERVICE CHARGE PAID-PKSF, BNF, BANK & OTHERS	108,000,000	-	-	-	-	-	27,000,000	27,000,000	27,000,000	27,000,000	108,000,000	
	Grand Transfer to Donar (Unutilised grant Fund/Balance of Fund)	-	-	-	-	-	-	-	-	-	-	-	
	Surplus/Deficit (+/-)	83,777,390	-	-	-	-	-	13,593,406	23,105,446	18,182,271	28,896,267	83,777,390	
	<b>Total</b>	<b>8,385,116,299</b>	<b>247,895,177</b>	<b>244,253,987</b>	<b>237,392,333</b>	<b>214,630,577</b>	<b>944,172,074</b>	<b>1,717,543,711</b>	<b>1,807,578,382</b>	<b>1,904,346,004</b>	<b>2,011,476,129</b>	<b>7,440,944,226</b>	

President  
Executive Committee, YPSA

**Yesmin Akter**  
President, Executive Committee  
YPSA

Treasurer  
Executive Committee, YPSA

**Shimul Kumar Chowdhury**  
Treasurer, Executive Committee  
YPSA

Chief Executive/Member Secretary  
YPSA

**Md. Arifur Rahman**  
Chief Executive  
YPSA

Director Finance  
YPSA

**Palash Kumar Chowdhury**  
Director (Finance)  
YPSA



**YOUNG POWER IN SOCIAL ACTION(YPSA)**  
H#F10(P), R#13, Block-B, Chandgaon R/A, Chattogram-4212  
YPSA Themewise '2024-'25 budget Highlights



SL	PROJECT NAME	Amount(BDT)	Remarks
<b>A. HEALTH</b>			
1	Community Health, WASH, Health Systems Support & Health Post for FDMN & HC	193,374,552	
2	Installation of the Tube wells to access safe water by rural people Build a Water Project, USA	587,500	
3	Advancing Livelihoods through sustainable water and Sanitation solutions(Alive WASH)	5,369,700	
4	YPSA PROPOSED PROJECT FOR YEAR OF 2024-'25	4,000,000	
<b>SUB TOTAL</b>		<b>203,331,752</b>	
<b>B ECONOMIC EMPOWERMENT</b>			
1	YPSA Economic Development Program (EDP)	7,332,031,859	
2	YPSA OVERHEAD/Finance Division/Center Fund	21,090,966	
3	YPSA-HRDC Cox'sbazar/Sitakund	7,515,048	
4	YPSA General Fund, Cox'sbazar	8,609,674	
5	"YPSA Advocacy Fund"	1,945,000	
6	CMT Salary & other Benefits fund	1,950,000	
7	YPSA Social Development	5,454,712	
8	YPSA KM4D	2,500,000	
9	YPSA-BNF	525,000	
10	YPSA Physiotherapy Centre/HRDC Evergreen School/Radio Sagar Giri	4,710,000	
11	YPSA CYD	2,350,000	
12	YPSA-NSU	1,927,000	
13	YPSA HRM&D	1,079,348	
14	YPSA-DRC	642,200	
15	YPSA -RMTP Safe Dairy & Meat project.	24,069,602	
16	YPSA Raise Project	19,843,577	
17	YPSA Organization Learning & Reflection Unit(YPSA OLR Unit) Own	1,100,000	
18	YPSA BRAC UNICEF PRISE Project	3,600,240	
<b>SUB TOTAL</b>		<b>7,440,944,226</b>	
<b>C HUMAN RIGHTS &amp; GOOD GOVERNANCE</b>			
1	Youth are resilient interconnected socially cohesive & engaged(YouthRise) IRC	10,923,286	
2	YPSA "Fight Slavery and Trafficking In Persons (FSTIP) Activity. WI	2,756,059	
3	BGD AHP Rohingya Response phase 3 (2020-2023) CP Theme Project SCI	13,838,400	
4	Reimagining Industry to Support Equality (RISE), BSR	10,419,103	
5	Project Children from hazardous Labour in driven fish & Metal factory sector(Free Kids Project)	6,562,600	
6	Champion of Change(CoC) PIB	25,060,335	
7	YPSA " Prevention and Response Activities Implementation on Counter Trafficking Issues Project IOM	16,934,978	
8	Youth are Resilient, Interconnected, Socially Cohesive and Engaged (YouthRISE), BBCMA	4,585,118	
9	Community communication skill development for social awerness in Cox's DW Academy	7,816,142	
10	Green and Safer Ship Recycling in Bangladesh, KCF	10,941,610	
11	Activating Village Court in Bangladesh(Phase -3) AVCB UNDP	95,460,456	
12	Improving Labor Migration System in Bangladesh by Regularization of Subagent and Strengthening Grievance Management Committee, TAF	5,835,468	
13	Sustainable & Comprehensive protection program for Host Communities impacted by the Rohingya crisis in Bd. IRC	36,895,033	
14	Compass Project US Aid Forest	6,255,150	
15	Addressing resource use through the lense of innovation, sustainability and equity(ARISE) ULAB	1,700,101	
16	AHP IV Centrality Disability Inclusion of Protection in Protracted Crisis CBM	1,380,000	
17	Integrated response to needs of older people and persons with disabilities HAIBD	474,000	
18	YPSA SAWPNO Project	24,604,728	
19	Proposed project for 2024-'25	8,917,500	
<b>SUB TOTAL</b>		<b>291,360,068</b>	
<b>D EDUCATION</b>			
1	YPSA BPRM Project SCI	44,021,180	
2	Youth from Host Communities and Rohingya Camps in Cox's Bazar as Agents of Change PIB	24,924,229	
3	Education in Emergency (EIE) for Rohingya Refugee Adolescent Girls in Cox'sbazar DAFT & GAC Through BRAC	17,412,727	
4	YPSA BGD ECW MYRP Grantee Project (Regular) SCI	35,453,455	
5	YPSA BGD ECW MYRP Grantee Project (Top up Fund)) SCI	57,664,743	
6	BGD ACP Rohingya Response Phase-IV 2023-'25 EIE Project SCI	35,828,090	
7	BGD DANIDA SPA 2023-'25 Lot HUM EIE Project SCI	12,663,030	
8	BGD NRK Telethon Protecting Children in War & Conflict (2024-'27) EIE Project SCI	20,327,478	
9	Evergreen International School(EIS) YPSA Own Fund	1,482,825	
10	YPSA Project Online Acecessable E-book for School going Chid (APNIC Foundation)	3,508,000	
11	YPSA Producing accessible books in an ABC training and technical assistance project	2,220,000	
12	Proposed Projects for 2023-2024	6,000,000	
<b>SUB TOTAL</b>		<b>261,505,757</b>	
<b>E ENVIRONMENT, CLIMATE CHANGE &amp; DISASTER RISK REDUCTION</b>			
1	BGD_ECHO_HIP 2024 Ancipatory Action	9,418,020	
2	YPSA Plastic Waste Management Project UNILIVER	44,298,270	
3	Advance Leadership of women and girls towards better health and climate change regilience PFI	9,619,958	
4	Resilient Homestead & Livelyhood Support to vulnerable coastal PKSF	45,881,068	
5	HLP Rights for Women in Rohingya camps in BD	1,128,018	
6	Proposed Project for 2024-'25	4,500,000	
<b>SUB TOTAL</b>		<b>114,845,334</b>	
<b>DRR &amp; Humetarian Response</b>			
1	General Food Assistance Programme (YPSA "-GFA Programme) WFP	49,470,196	
2	Ancipatory Action SCI	19,658,968	
3	Proposed project for 2023-'24	4,000,000	
<b>SUB TOTAL</b>		<b>73,129,164</b>	

**BUDGET GRAND TOTAL (2024-'25)**

**8,385,116,299**

President  
Executive Committee, YPSA  
**Yesmin Akter**  
President, Executive Committee  
YPSA

Treasurer  
Executive Committee, YPSA  
**Shimul Kumar Chowdhury**  
Treasurer, Executive Committee  
YPSA

Chief Executive/Member Secretary  
YPSA  
**Md. Arifur Rahman**  
Chief Executive  
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