YOUNG POWER IN SOCIAL ACTION (YPSA)
Combined Yearly Budget
For the period Ended July 2026 to June 2027

Sl. No.	Particulars	Grand Total	Social Development					Economic Empowerment				
			July-Sep.26	Oct-Dec.26	Jan-Mar.27	April-June.27	TOTAL	July-Sep.26	Oct-Dec.26	Jan-Mar.27	April-June.27	TOTAL
A.	**GRANTS:**	-	-	-	-	-	-	-	-	-	-	-
	Foreign Fund	761,671,586	236,219,853	208,739,033	155,701,500	137,870,201	738,530,586	5,873,750	5,773,750	5,796,750	5,696,750	23,141,000
	Bnak Interest (Which are adjustable with receivable grants as per contracts)	20,000	-	10,000	-	10,000	20,000	-	-	-	-	-
B.	**CASH DONATIONS:**	-	-	-	-	-	-	-	-	-	-	-
	Local Contribution (Service charge from different sector/programs)	6,492,916	1,040,000	1,100,000	1,100,000	1,120,000	4,360,000	533,229	533,229	533,229	533,229	2,132,916
	Overhead Cost/Managament Salary Receipts: (CMT & Admin/HR Salary, Overhead cost, NSU Salary, HRM&D Salary, Social Development Salary,KMD4D, CYD, Finance Division, Centre Fund from Project)	69,364,297	542,562	490,604	585,939	543,980	2,163,085	16,470,655	16,610,642	16,588,686	17,531,229	67,201,212
C	**DIRECT INCOME:**	-	-	-	-	-	-	-	-	-	-	-
	Service Charge from Loan disbursement (EDP only)	919,697,647	-	-	-	-	-	209,260,574	223,258,239	236,245,804	250,933,030	919,697,647
	Food, Venue, honorarium & Refreshment etc. (Head only for YPSA HRDC)	14,139,050	-	-	-	-	-	3,109,870	4,009,800	3,809,500	3,209,880	14,139,050
	Consultancy Service (KM4D, IRCD,ADVOCACY Etc)	-	-	-	-	-	-	-	-	-	-	-
	Fees, Charges & Sponsorship Fees (EDP)	900,000	75,000	375,000	75,000	375,000	900,000	-	-	-	-	-
	Consultancy Service (KM4D, IRCD,ADVOCACY Etc)	-	-	-	-	-	-	-	-	-	-	-
	Fees, Charges & Sponsorship Fees (School/Therapy Center/IRCD)	2,288,000	572,000	572,000	572,000	572,000	2,288,000	-	-	-	-	-
D	**OTHER INCOME:**	-	-	-	-	-	-	-	-	-	-	-
	Rental income (Office/hall room, Utilities, Multimedia, Laptop, Vehicle Rent etc.)	1,767,000	125,000	140,000	130,000	120,000	515,000	313,000	313,000	313,000	313,000	1,252,000
	Sale of office doc. & other sales services (Office Documents sale by HRM& Admin/EDP/General Fund/Overhead Fund)	897,856	3,000	4,000	3,000	5,000	15,000	211,361	219,397	224,224	227,874	882,856
	Interest (Bank, FDR, Loan)	4,529,790	1,000	11,200	1,000	11,500	24,700	500	2,002,000	500	2,502,000	4,505,000
E	**CURRENT LIABILITIES:**	-	-	-	-	-	-	-	-	-	-	-
	Loans Payable (Received from PKSF, BNF, Banks & Other Sources)	1,787,632,000	-	-	-	-	-	386,890,000	429,962,000	470,890,000	499,870,000	1,787,632,000
F	**NON CURRENT LIABILITIES:**	-	-	-	-	-	-	-	-	-	-	-
	Savings Fund (Member Savings (EDP), Staff PF, Insurance, Remmitance & Others)	440,421,216	-	-	-	-	-	93,558,148	99,112,085	120,688,562	127,062,421	440,421,216
G	**CURRENT ASSETS:**	-	-	-	-	-	-	-	-	-	-	-
	Loan (Realised from Beneficiaries)	7,382,643,108	150,000	120,000	100,000	85,000	455,000	1,682,484,330	1,788,710,590	1,897,611,211	2,013,281,977	7,382,088,108
	Total	11,392,364,376	238,728,415	211,561,837	158,268,439	140,712,681	749,271,371	2,398,705,417	2,570,524,732	2,752,701,466	2,921,161,990	10,643,093,005
Sl.No.	Particulars	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
A.	**ADMINISTRATIVE/INDIRECT COST**	310,220,464	16,710,768	18,070,149	8,802,606	8,401,965	51,985,489	59,392,770	63,211,083	65,306,664	70,324,459	258,234,976
B.	**TRAVEL & PERDIUM**	26,211,272	4,059,069	3,666,344	2,906,976	2,869,489	13,501,881	2,478,618	2,983,618	3,306,618	3,940,538	12,709,391
C.	**SALARY & BENEFITS**	554,494,325	71,060,193	68,236,228	56,836,176	57,612,113	253,744,710	92,337,501	92,407,489	106,522,924	109,481,701	400,749,616
D.	**HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT**	5,034,576	275,487	231,339	46,867	144,883	698,576	1,021,500	1,096,500	896,500	1,321,500	4,336,000
E.	**DIRECT PROGRAM COST**	363,015,901	123,096,524	91,965,082	61,687,415	50,294,682	327,043,703	9,116,550	8,968,550	8,993,550	8,893,550	35,972,198
F.	**OTHER PROGRAM COST**	73,338,514	12,250,085	19,191,987	22,116,988	15,833,889	69,392,949	733,200	1,533,127	1,128,918	550,320	3,945,565
G.	**SERVICE CHARGE PAID TO PKSF & OTHERS**	150,106,802	106,802	-	-	-	106,802	37,500,000	37,500,000	37,500,000	37,500,000	150,000,000
H	**FIXED ASSETS**	59,066,626	206,875	260,000	10,000	210,000	686,875	2,652,740	23,529,640	31,099,441	1,097,930	58,379,751
	Indirect Expenses (No need to input)	40,715,108	10,606,651	9,548,546	5,486,380	4,938,131	30,579,708	2,550,100	2,470,100	2,595,100	2,520,100	10,135,400
	Partial Salary	7,211,431	2,313,199	2,252,199	1,335,516	1,310,516	7,211,431	-	-	-	-	-
	Partial Office Rent	1,290,120	439,318	362,235	282,825	205,742	1,290,120	-	-	-	-	-
	Partial Utilities	72,000	36,000	36,000	-	-	72,000	-	-	-	-	-
	Over Head/Indirect Expenses including PSEAH & Safeguard Orientation & Workshop & Campeign	25,001,156	7,818,134	6,898,112	3,868,037	3,421,874	22,006,156	765,000	685,000	810,000	735,000	2,995,000
	Other Partial/CSR Contribution	7,140,400	-	-	-	-	-	1,785,100	1,785,100	1,785,100	1,785,100	7,140,400
		-	-	-	-	-	-	-	-	-	-	-
I	**NON CURRENT LIABILITIES:**	-	-	-	-	-	-	-	-	-	-	-
	Savings Fund (Member Savings (EDP), Staff PF, Insurance, Remmitance & Others)	277,701,838	-	-	-	-	-	12,543,389	13,234,076	123,082,106	128,842,267	277,701,838
J	**CURRENT ASSETS:**	-	-	-	-	-	-	-	-	-	-	-
	Loan (Disbursment to Beneficiaries)	7,682,355,909	-	-	-	-	-	1,821,841,401	1,918,674,144	1,959,771,269	1,982,069,095	7,682,355,909
	Invetments	140,000,000	-	-	-	-	-	-	40,000,000	-	100,000,000	140,000,000
K	**CURRENT LIABILITIES:**	-	-	-	-	-	-	-	-	-	-	-
	Loans Payable (Paid to PKSF, BNF, Banks & Other Sources)	1,461,350,000	50,000	50,000	-	-	100,000	321,250,000	336,250,000	366,250,000	437,500,000	1,461,250,000
L	**SERVICE CHARGE PAID-PKSF, BNF, BANK & OTHERS**	-	-	-	-	-	-	-	-	-	-	-
	Grand Transfer to Donar (Unutilised grant Fund/Balance of Fund)	-	-	-	-	-	-	-	-	-	-	-
	Surplus/Deficit (+/-)	146,783,042	305,961	342,161	375,029	407,529	1,430,680	35,287,648	28,666,406	46,248,377	37,119,931	147,322,362
	Total	11,392,364,376	238,728,415	211,561,837	158,268,439	140,712,681	749,271,371	2,398,705,417	2,570,524,732	2,752,701,466	2,921,161,990	10,643,093,005

President
YPSA Executive Committee

MemberSecretary/Chief Executive
YPSA Executive Committee

Treasurer
YPSA Executive Committee

Director(Finance)
YPSA

YOUNG POWER IN SOCIAL ACTION (YPSA)
H#F10(P), R#13, Block-B, Chandgaon R/A, Chattogram-4212
YPSA Themewise '2026-'27 budget Highlights

	Theme & Project Name	Amount (BDT)	Name of Doner
A.	**HEALTH**		
1	Health System Resiliency for Improved SRHR in Bangladesh	21,556,446	Association for Prevention of Septic Abortion, Bangladesh (BAPSA)
2	YPSA – Youth Share-Net Project	3,213,082	RedOrange
3	YPSA - PhysioTheraphy Centre	1,577,000	Local,National & International Doner
4	Building an adptive,Livable,Inclusive and climate-resilient WASH system in chattogram (Alive Wash)Project.	1,545,000	Water.Org
5	CPI Phase 10	73,282,638	CPI
	SUB TOTAL	101,176,366	
B.	**ECONOMIC EMPOWERMENT**		
1	YPSA Overhead Fund	34,726,000	YPSA OWN
2	YPSA-Finance Division	7,362,448	YPSA OWN
3	YPSA- IRCD	3,944,000	YPSA OWN
4	Centre Fund	4,002,000	YPSA OWN
5	YPSA -NSU	3,208,350	YPSA OWN
6	YPSA-Development Resource Centre (DRC)	1,040,000	YPSA OWN
7	YPSA KM4D	7,850,000	YPSA OWN
8	YPSA CYD	1,610,000	YPSA OWN
9	YPSA HRM&D	1,154,000	YPSA OWN
10	YPSA - Advocacy Fund	5,462,000	YPSA OWN
11	YPSA-SMART Project(Plastic Recycling)	101,535,000	PKSF, OWN Etc.)
12	YPSA HRDC, Cox's Bazar	8,939,050	YPSA OWN
13	YPSA-Social Developemt	6,453,330	YPSA OWN
14	OLR Unit	424,000	YPSA OWN
15	YPSA Economic Development Program	10,450,189,827	PKSF, OWN FUND, BNF Etc.
16	YPSA- Human Resource Development Centre	5,203,000	YPSA OWN
	SUB TOTAL	10,643,093,005	
C.	**HUMAN RIGHTS & GOOD GOVERNANCE**		
1	Activating Village Courts in Bangladesh Phase-III Project	147,556,012	UNDP
2	YPSA-Shikha Project	12,447,937	BRAC
3	YPSA-Genral Fund Cox's Bazar	4,379,700	YPSA
4	Prevention and Response Activities Implementation on Counter Trafficking Issues	15,006,629	International Organization for Migration (IOM)
5	YPSA Improving Labor Migration System in Bangladesh by Regularization of Subagent & Strengthening Grievance Management Committee	2,293,478	The Asia Foundation (TAF)
6	YPSA JAAGORON Project	7,858,033	BYLC
7	YPSA - Radio Sagor Giri	1,820,000	Local,National & International Doner
8	Multi-sector Recovery and Empowerment Support for crises affected communities in Cox's Bazar Activity	50,278,981	International Rescue Committee (IRC)
9	YPSA-Climate Action At Local Level, Call Project (4770)	13,228,753	Solidar Suisse Bangladesh
10	Name of Project/Program/Unit: Recovery and Advancement of Informal Sector Employment (RAISE)	7,280,000	Donor Name / Fund under dept. The World Bank & PKSF
	SUB TOTAL	262,149,523	
D.	**EDUCATION**		
1	BGD_Danida SPA 2023-2025 Lot HUM	17,300,197	Save the Children International
2	BGD NRK Telethon- Projecting Children in War and Conflict (2024-2027)	44,006,235	Save the Children International
3	Support to FDMN in Cox's Bazar and Bhasanchar in Education, Livelihood and WASH Sector	17,698,675	BRAC
4	Community Communication Skills Development for Sicial Awarness in Coxsbazar (DWA)	8,255,752	DW Akademie , Germany
5	Enrolling the Non-Formal Education - Myanmar Curriculum for New Rohingya Learners	5,356,908	Norwegian Refugee Council (NRC)
6	Evergreen International School	1,331,000	Local,National & International Doner
7	Enhancing Learning Environments through Integrated School Infrastructure, Logistics, WASH Services, and Inclusive Scholarship Support(YPSA-BSRM Education project)	6,349,900	BSRM
	SUB TOTAL	100,298,667	
E.	**ENVIRONMENT & CLIMATE CHANGE**		
1	SMART - Pisciculture	7,528,495	PKSF, WORLD BANK
2	YPSA LEP(Extension) Project	624,032	Summit LNG Terminal Co. (Pvt.) Ltd.
3	Empowering Youth through Skill Development (EYS)	12,326,737	Charities Aid Foundation of America
4	Resilient Homestead and Livelihood support to the vulnerable coastal people of Bangladesh (RHL)	77,880,761	Palli Karma Sahayak Foundation (PKSF)
5	YPSA Plastic waste Management Project	29,000,000	Unilever Bangladesh Limited
6	Plastics Circularity Project	39,691,416	Coca-Cola & UNDP
	SUB TOTAL	167,049,441	
F.	**Disaster Risk Reduction & Humanitarian Response**		
1	Anticipatory Action Project	2,242,830	Save The Chidren International
2	BGD ECHO HIP Anticipatory Action	12,786,070	Save The Children
3	YPSA General Food Assistance(GFA)Programme	69,297,671	World Food Programme(WFP)
4	Emergency Humanitarian Assistance to Flood-Affected People in Cox's Bazar	943,731	NRC
5	YPSA Flood Response Project, Chakaria, Cox's Bazar	1,834,350	CPI
6	Proposed Project : DRR & Emergency Project	22,350,000	PIB, SDC Etc.
7	BGD Monsoon Floods & Landslides ER	9,142,724	CARE Bangladesh
	SUB TOTAL	118,597,376	
	Grand Total	11,392,364,376	

President
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Member Secretary/Chief Executive
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Treasurer
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Director(Finance)
YPSA