Non Resident Nepali Association (NRNA)

NRNA Secretariat Budget for F/Y 2078.79

S.N	Headings	No. of Unit	Rate/Unit	Approved Budget 2078/79	Remarks
I.	**SECRETARIAT EXPENSE**				
A	**ADMINISTRATIVE AND OPERATIONAL COST**				
1	Stationaries	12	8,000.00	96,000.00	
2	Printing, Books and Periodicals	12	25,000.00	300,000.00	
3	Publication Exp (News letter printing and etc)	12	60,000.00	720,000.00	
4	Fuel and Conveyances	12	25,000.00	300,000.00	
5	Refreshment and Drinking Water Exp	12	18,000.00	216,000.00	
6	Communication Expenses	12	10,000.00	120,000.00	
7	Electrictiy Expenses	12	40,000.00	480,000.00	
8	Internet	12	7,000.00	84,000.00	
9	Webhosting charges	12	120,000.00	1,440,000.00	
10	SMS service charges for membership			200,000.00	
11	Consumables	12	12,000.00	144,000.00	
12	Bank Charges including POS System	12	5,000.00	60,000.00	
13	Office Cleaning Expenses	12	10,000.00	120,000.00	
14	Miscellaneous Expenses	12	5,000.00	60,000.00	
	Total Amount (A)			**4,340,000.00**	
B	**REPAIR AND MAINTENANCE COST**				
1	NRNA Bulding Maintenance	12	25,000.00	300,000.00	
2	Vehicle	12	20,000.00	240,000.00	
4	Generator	12	18,000.00	216,000.00	Proposed to be brought from laprak
5	Other Repairs	12	3,000.00	36,000.00	
6	Tally Ac software (AMC)	1	30,000.00	30,000.00	
7	Website, System and Others (AMC)	12	5,000.00	60,000.00	
8	Labour Wage	12	10,000.00	120,000.00	
	Total Amount (B)			**1,002,000.00**	
C	**CONSULTANCY**				
1	Legal	12	100,000.00	1,200,000.00	
2	Financial (Audit)	2	400,000.00	800,000.00	
3	IT system Audit	1	300,000.00	300,000.00	
4	Media	1	300,000.00	300,000.00	
5	Research	1	600,000.00	600,000.00	
6	Other Consultancy Fee	1	1,000,000.00	1,000,000.00	
	Total Amount (C)			**4,200,000.00**	
D	**SERVICES EXPENSES**	LSM			
1	Advertisement	1	200,000.00	200,000.00	
2	Videography & Photography	1	300,000.00	300,000.00	
3	Housekeeping and Cleaning personnel (2 Persons)	24	25,000.00	600,000.00	
4	Security (2 Persons)	24	40,000.00	960,000.00	
5	Other Services (Garden)	12	5,000.00	60,000.00	
	Total Amount (D)			**2,120,000.00**	
E	**MEETINGS & EVENTS /PROGRAMS**				
1	Meetings /Interaction/Workshops/PR	1	600,000.00	600,000.00	
3	NRNA DAY	1	100,000.00	100,000.00	
5	Traveling Allowance	1	300,000.00	300,000.00	
	Total Amount (E)			**1,000,000.00**	
F	**STAFF AND HUMAN RESOURCES**				
1	Existing Payroll of (10- Pax)	12	666,977.00	8,003,724.00	
2	Festival Allowance	1	666,977.00	666,977.00	
3	Provident Fund (PF 10%)	12	66,697.70	800,372.40	
4	Retirement Benefit (8.33%)	12	55,559.18	666,710.21	
5	Social SecSF (12.87 %)	12	85,839.94	1,030,079.28	
6	Transpotation Allowance	12	45,000.00	540,000.00	
7	Lunch Allowance	12	40,500.00	486,000.00	
8	Inflation Allowance	12	47,400.00	568,800.00	
9	Technical Allowance	12	18,643.28	223,719.39	

10	Insurance	12	4,000.00	48,000.00	
11	Leave encashment	1	666,977.00	666,977.00	
12	Recreation Expenses	12	5,000.00	60,000.00	
13	Capacity Building Program and Training	1	250,000.00	250,000.00	
14	Extra Staffs/ Salary adjustment			2,000,000.00	
	Total Amount (F)			**16,011,359.28**	
G	**Others**				
1	Interns Allowance at IT	12	25,000.00	300,000.00	
2	Intrns Allowance at Accounts	12	25,000.00	300,000.00	
2	Insurance (Building and Vehicle)	1	400,000.00	400,000.00	
	Total Amount (G)			**1,000,000.00**	
	Grand Total of Secretariat Expense (I)			**32,473,359.28**	

H	**OFFICE EQUIPMENTS**				
1	Computer and Accessories with Server Computer	1	500,000.00	500,000.00	
2	Printing Accessories	12	5,000.00	60,000.00	
3	LCD Screen with Stand for meeting room			150,000.00	
4	Professional Camera			125,000.00	
5	CCTV for 16 points			80,000.00	
	Total Amount (H)			**915,000.00**	
	Grand Total of Capital Assest (II)			**915,000.00**	

I	**Contigencies Exp (III)**			700,000.00	
	Grand Total (I+II+III)= J			***34,088,359.28***	

Projected Budget

1. Building Project

S.N	Headings	No. of Unit	Rate/Unit	Total Budget	Remarks
K	**CAPITAL ASSETS (TO BE CAPITALISED)**				
A	**FIXED ASSESTS**				
1	Lift Purchase			5,000,000.00	
2	Furnitures for Hall (Chair & Table)	165	3,000.00	495,000.00	
3	Projector for Hall (High Resulotion)	1	250,000.00	250,000.00	
4	Wall and others Construction for Building	1	2,500,000.00	2,500,000.00	
5	Other Miscellenous	1	200,000.00	200,000.00	
6	Store Room			200,000.00	
	Total Amount (K)			**8,645,000.00**	

L. Smart NRNA Project

S.N	Headings	No. of Unit	Rate/Unit	Total Budget	Remarks
1	**Smart NRNA Project (L)**	1	2,800,000.00	**2,800,000.00**	Total Amount 36,00,000.00

Total Budget including all Projects (J+K+L) **45,533,359.28**