



NRNA TREASURY BOOK

NRNA Income &
Expenditure Projection FY 79/80

August, 2022



Message From Presidents

शुभकामना सन्देश

गैरआवासीय नेपाली संघको वृहत्तर हित तथा संस्थाको उद्देश्य प्राप्तिको लागि २०२१-२३ कार्यकालका लागि योजना तर्जुमा भएको छ । त्यसै अनुरूप सबै विभागहरू तथा समितिहरूसंग निरन्तर छलफल तथा सहकार्य गरि आय/ व्ययको विवरणलाई संकलन गरि बजेटमा समावेश गर्नु चुनौतीपूर्ण कार्य सम्पादन गरेकोमा सर्वप्रथम कोषाध्यक्ष टिमका सम्पूर्ण साथीहरूलाई बधाई दिन चाहन्छौं । यसबाट संघ भित्र आर्थिक पारदर्शिता सहित समग्र प्रणालीलाई बलियो बनाउन मद्दत पुग्नेमा हाम्रो विश्वास छ ।

कोषाध्यक्ष टिमका साथीहरूले निकै उत्साहका साथ काम गर्नु भएको छ । यसका लागि हामी उहाँहरूको टिमलाई हार्दिक धन्यवाद दिन चाहन्छौं । यस टिमको उत्साहपूर्ण काम गर्ने शैलीले संघको गतिविधिहरूलाई प्रभावकारी तथा कुशल बनाउनेमा हामी विश्वस्त छौं । संघको विधान अनुरूप बनेको आर्थिक नियमवालीलाई आत्मसात गरि बजेट कार्यान्वयन गर्न हामी प्रतिबद्ध छौं ।

यस कार्यकालमा आर्थिक पारदर्शितालाई प्रभावकारी बनाउन कोषाध्यक्ष टिमले हरेक महिना प्रतिवेदन पेश गर्दै आएको छ । यो बजेटको कार्यान्वयन हुने बेलामा यस्तै प्रतिवेदन हरेक महिनामा आउने कुरामा हामी आशावादी छौं । नेपालीका लागि नेपाली भन्ने नारालाई अझै प्रगाढ बनाउन यस बजेटले सहयोग गर्ने नै छ ।

अन्तमा, यो बजेटको कार्यान्वयनमा सबैको तर्फबाट पूर्ण सहयोग हुने विश्वास गर्दछौं।



कूल आचार्य
अध्यक्ष



रबिना थापा
अध्यक्ष



डा. बट्टी के. सी.
अध्यक्ष

Message From Treasury Team

आदरणीय सबैमा नमस्कार !

संस्थाको आर्थिक वर्ष २०७८-२०७९ को (आम्दानी-खर्च) जम्मा १ अरब ४ करोड ५६ लाख २५ हजार रुपैयां बराबरको बजेट तथा योजना व्यवस्थापनमा धेरैले विशेष चासो र प्रसंशा गर्नु भएको र अन्तर्राष्ट्रिय कार्यकारी सचिवालय र पदाधिकारी बैठकबाट आज सर्वसहमत अनुमोदन गरिदिनु भएकोमा हार्दिक धन्यवाद व्यक्त गर्दछौं ।

यस प्रयासले संस्था २० वर्षको मात्र भएको हैन, योजना र पद्धतिमा हिड्ने प्रयत्न गरेको थप प्रमाण पनि हो । योजना, तयारी र पूर्व छलफलका चरणहरू सहमति तथा सहकार्य विकास गर्ने संस्थागत अचुक उपायहरू र आफैमा समाधान हुन् । विगत ४ महिनामा हाम्रो वित्तीय विभागको प्रयत्नमा सचिवालयको लेखा शाखा, नवनियुक्त प्रमुख कार्यकारी अधिकृत तथा पूर्व कोषाध्यक्ष, निवर्तमान कोषाध्यक्ष, पूर्व तथा वर्तमान महासचिवज्यूहरू, विभाग तथा योजना प्रमुखका साथै अध्यक्षज्यूहरू प्रति हार्दिक आभार प्रकट गर्दै संस्थागत क्षमता अभिवृद्धि सहित लक्षित एनआरएन जगतको सेवा र प्रतिष्ठा बढाउने कार्यमा हातेमालो गर्न सकौं भन्ने कामना सहित विभिन्न क्षेत्र हुँदै राष्ट्रिय समन्वय परिषद सम्म (तरङ्ग २२) वेभ २२ ल्याउन एक साथ लागौं ।

यो १ अरब भन्दा माथिको वार्षिक लक्ष्यमा धेरैको भावना र प्रतिबद्धता समेटिएको छ । यो फ्रेममा उल्लेख भैसके का योजनाहरू अब अर्को कार्यान्वयनको चरणमा प्रवेश गर्ने छन् । यदि कुनै कार्यक्रम अब उपरान्त आउछन् भने सचिवालयको निर्णय मार्फत योजना बन्न सक्ने गरि कोष विभागमा थप केहि पुलफन्डको व्यवस्था गरिएको छ, को हि पनि निराशा हुनु पर्ने छैन । वास्तविक उद्देश्य हासिल गर्ने गरि गृहकार्य र टिम तयार गरि परिपक्व योजना प्रस्तुत गर्न सबैमा आग्रह रहने छ । यसलाई हासिल गर्न हामीलाई हाम्रा सचिवालयका कर्मचारी साथीहरूले पूर्ण साथ दिनुहुने छ र नव नियुक्त प्रमुख कार्यकारी अधिकृतले त्यसको नेतृत्व गर्नु हुने छ । उहाँको जोश जागर, ज्ञान र सिपको फलक तुरुन्तै हामीले यो योजना फ्रेममा फिट हुने कार्ययोजना, अर्थ संकलन, बजेट निर्माण तथा सहयोग वितरण नीति र प्रणाली, पार्टनरसिप (सहकार्य) निर्देशिका, संचार रणनीति, अनुगमन तथा मुल्यांकन बिधिमा देख्न सकिने छ ।

हामी सबै स्वयंम सेवक हौं । सकारात्मक सोचौं, सहज गन्तव्य तर्फ आफैले आफैलाई निर्देशित गरौं !

भवदीय ,



लोक प्रसाद दाहाल
कोषाध्यक्ष



फणिन्द्र पन्त
कोषाध्यक्ष



सुनील साह
कोषाध्यक्ष

२२ अगष्ट, २०२२



Non-Resident Nepali
Association (NRNA)
Income and Expenditure
Projection for 2079/80

NRNA's Budget Year 2079/80(2021/2023) is a common tool for planning and controlling within the organization. Also, it is the formal written guideline for the future plan of action, expressed in financial terms within a set of one year time period.

Objectives:

1. To help refine the goals and priority areas that reflects realistic and potential resources which fits NRNA organizational nature and activities
2. To ensure that the detailed line items and allocation of the budget will track the fund management system effectively and efficiently
3. To provide the budget information and clear responsibility that needed for program and resource adjustment and to clearly set the benchmark for the work analysis and evaluation
4. To work as an aid in evidence-based decision making while creating synergy among the executives of different roles and responsibilities
5. To provide historical reference for future planning

Basic components and major reflection:

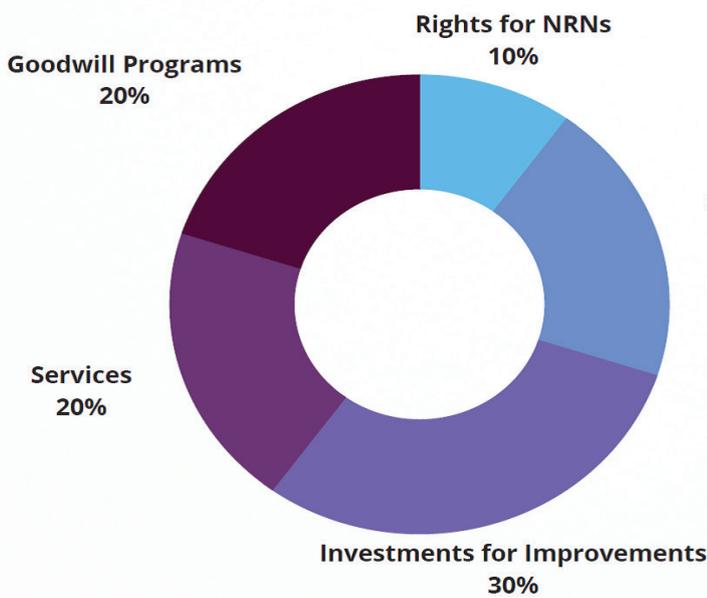
- A reflection of organizational goals, objectives and priorities.
- Quantification of resources and budget mobilization capacity for FY 2079/80
- The approach of how it will be accomplished
- Identification of costing nature and volume of cost
- Understanding of fund scenario and potentiality
- Current capacity of NRNA and future potentiality

Method of reviewing budget plans and procedures:

- Finance Committee of Treasury Department together with Monitoring and Evaluation Department of NRNA will develop and implement the method for reviewing and plans and procedures.
- Audit Committee of Treasury Department will technically audit the execution of Budget.
- NRNA ICC will review and endorse.

Key Features of the Budget plan:

- The budget plan and expenditure process will be governed by the rules and regulation as per Nepal Government and NRNA bylaws.
- The plan has been followed as per the need of inclusion, integration and multi sector engagement of team
- The staff management budget has been found to be low, i.e., 2%
- The budget plan has been planned considering that it covers all the activities within the umbrella as a centralized plan of action. However, the reporting and execution follow decentralized approach.
- It has followed the principle of global share, communication, transparency, accountability, monitoring and reporting.
- Human capital taken into account! Idea and Innovation recognized in the budget frame!
- Support plan for employment generation and repatriation and rehab of migrant workers in Nepal.
- Potential resources identified and listed for every sector.
- Clear connection and reflection of ICC, Region and NCC in the total budget planning.
- Doubling the size of budget plan by incorporating almost all activities in one framework!
- Sustainability Fund to raise to 5 crore rupees, increasing passive investment to support the cutting down of Election and ICC membership by 50%.
- Fund collection from mass membership, involvement of NRN family and next generation NRN in sponsors activities.
- The Project and program wise income and expenditure to be prepared by the specific and dedicated committees, task forces. Which is the responsibility of specific departments and bodies to prepare detail plan and submit timely to the Treasury Department for fund collection and release in due time frame



Strength
20%

1. NRN RIGHTS
Advocacy for rights of NRN in Nepal

2. NRN ORGANIZATIONAL STRENGTH

Working for Trustable, Stable, suitable organisation for NRN Communities

3. TOGETHER FOR PROSPERITY PLANS

Promoting Social Entrepreneurship

4. SERVICES TO NRN

Security, Safety and Dignity of Diaspora!

5. DEDICATION TOWARDS MOTHERLAND

Donor Drives for Dedication: Philanthropic Programs

Framing what to do ?

NRNA Funding Structure

Project Funds

- Senior Care Plan
- Blood Bus
- Emerging Fund (NDF)
- Completed Mega Projects

Welfare Fund

- Migrant Workers Relief
- Women & Youths
- Staff Welfare
- Members Care

Sustainability Funds

- Awards, Funds
- Infrastructure
- Fixed deposits
- Passive investments in Social & Innovative Plans

NRNA Foundation: Charity Fund

- Core Fund
- Health: Oxygen Plants etc.
- Education
- Others

NRNA Treasury
Our Funds: Charity Funds, ICC and NCC Fee & Events Sponsorship

Summary of Projected Income for FY 79-80

S.N	Particulars	Amount(NPR)	Amount (USD)	%Within budget head	Grand Total %
1	Forecasted Total Income for FY 2079-80	1,045,625,000.00	8,365,000.00		
1.1	Contribution/Support from Executives	37,500,000.00	300,000.00	3.6%	
1.2	Sponsoring, Donation for Flagship Programs	375,000,000.00	3,000,000.00	35.9%	
1.3	Int'l Cooperation Funding through institutional partnership	125,000,000.00	1,000,000.00	12.0%	
1.4	Nepal Walk, Climb, Run, Yoga etc. Sponsor Activities Globally	62,500,000.00	500,000.00	6.0%	
1.5	NCC Charity Projects	131,250,000.00	1,050,000.00	12.6%	
1.6	Regional Events	37,500,000.00	300,000.00	3.6%	
1.7	Royalty fund	6,250,000.00	50,000.00	0.6%	
1.8	Government Partnership , Cooperation, Awards	25,000,000.00	200,000.00	2.4%	
1.9	NRNA Building Rental	22,500,000.00	180,000.00	2.2%	
1.1	NRNA Foundation	62,500,000.00	500,000.00	6.0%	
1.11	NRN Sports Academy, The NRN Singer(Culture), NRNA Knowledge Academy	75,000,000.00	600,000.00	7.2%	
1.12	Loyalty Programs Partnership	6,250,000.00	50,000.00	0.6%	
1.13	Time /Donation	12,500,000.00	100,000.00	1.2%	
1.14	Fixed Deposits Interests of Sustainable Fund	4,375,000.00	35,000.00	0.4%	
1.15	Others	62,500,000.00	500,000.00	6.0%	

Summary of Projected Expenditure for FY 79-80

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2	Forecasted Total Budget for FY 2079-80	1,045,625,000.00	8,365,000.00		
2.1	Secreteriat Office	49,779,015.87	398,232.13	4.8%	
2.1.1	ADMINISTRATIVE AND OPERATIONAL COST	4,380,000.00	35,040.00	8.8%	0.4%
2.1.2	REPAIR AND MAINTENANCE COST	1,322,000.00	10,576.00	2.7%	0.1%
2.1.3	CONSULTANCY	4,000,000.00	32,000.00	8.0%	0.4%
2.1.4	SERVICES EXPENSES	2,140,000.00	17,120.00	4.3%	0.2%
2.1.5	MEETINGS & EVENTS /PROGRAMS	1,000,000.00	8,000.00	2.0%	0.1%
2.1.6	STAFF AND HUMAN RESOURCES	21,025,015.87	168,200.13	42.2%	2.0%
2.1.7	Tax and Obligations	4,510,000.00	36,080.00	9.1%	0.4%
2.1.8	OFFICE EQUIPMENTS	927,000.00	7,416.00	1.9%	0.1%
2.1.9	CAPITAL ASSETS (TO BE CAPITALISED)	3,975,000.00	31,800.00	8.0%	0.4%
2.1.10	Smart NRNA Project (5)	5,000,000.00	40,000.00	10.0%	0.5%
2.1.11	Project Monitoring System (Data base, Consultant and Project Management System Establishment)	1,000,000.00	8,000.00	2.0%	0.1%
2.2	Flagship Program	254,000,000.00	2,032,000.00	24.3%	
2.2.1	Senior Care Program	175,000,000.00	1,400,000.00	68.9%	16.7%
2.2.2	Health Promotion and Environment Sanitation	24,000,000.00	192,000.00	9.4%	2.3%
2.2.3	Investment for Sustainability	40,000,000.00	320,000.00	15.7%	3.8%
2.2.4	Laparak Project	15,000,000.00	120,000.00	5.9%	1.4%
2.3	Departmental Budget	685,595,984.13	5,484,767.87	65.6%	
2.3.1	Foreign Employment Department	1,000,000.00	8,000.00	0.1%	0.1%
2.3.2	Welfare of NRNs Department	5,000,000.00	40,000.00	0.7%	0.5%
2.3.3	Trade & Investment Department	1,000,000.00	8,000.00	0.1%	0.1%
2.3.4	Nepal Promotion Department	22,000,000.00	176,000.00	3.2%	2.1%
2.3.5	Skill, Knowledge and Innovation (SKI) Department	15,000,000.00	120,000.00	2.2%	1.4%
2.3.6	Philanthropy & Humanitarian Assistance (PHA) Department	115,000,000.00	920,000.00	16.8%	11.0%
2.3.7	Women Department	30,000,000.00	240,000.00	4.4%	2.9%
2.3.8	Youth Department	60,000,000.00	480,000.00	8.8%	5.7%
2.3.9	Organization Department	18,000,000.00	144,000.00	2.6%	1.7%
2.3.10	Policy Institute Department	3,000,000.00	24,000.00	0.4%	0.3%
2.3.11	Treasury Department (Including Pool Fund)	411,595,984.13	3,292,767.87	60.0%	39.4%
2.3.12	Monitoring & Evaluation Department	1,000,000.00	8,000.00	0.1%	0.1%
2.3.13	Logistic Management (Donation Bank@ HQ) Department	3,000,000.00	24,000.00	0.4%	0.3%
2.4	Event and Conference	56,250,000.00	450,000.00	5.4%	
2.4.1	Regional Events	37,500,000.00	300,000.00	66.7%	3.6%
2.4.2	Professional Conferences and events	18,750,000.00	150,000.00	33.3%	1.8%

Detailed Plan of Projected Income for FY 79-80

SN	Sources of Income	Theme/ Concept	Objectives	Projected income (USD)	Responsible
1	Contribution/Support from Executives	Executive Funds for Sustainability	Foster Participations and Promote Responsibilities	300,000.00	Treasury Department
2	Sponsoring, Donation for Flagship Programs	Donation as gift and Personal, Institutional PR	Enhance organizational credibility and Image	3,000,000.00	Presidents
3	Int'l Cooperation Funding through institutional partnership	Program Partnership from Global initiatives	Strengthen partnership with institutional agencies	1,000,000.00	Treasury Department, SKI Department, PHA Department, Foreign Employment Department
4	Nepal Walk, Climb, Run, Yoga etc. Sponsor Activities Globally	Touching the Spirit by Sports Activities of Nepal Lovers Globally	Promote fund raising through creative approaches	500,000.00	Youth department, Women Department
5	NCC Charity Projects	Collectivity from NCC Globally	Strengthen collective efforts for creating one NCC one charity	1,050,000.00	PHA Department
6	Regional Events	Savings from Events	Promote NRNA networking and collaboration	300,000.00	Regional Coordinators, Organizational Department
7	Royalty fund	NRN investment Promotion, Passive investment	Promote NRN's investment portfolios for sustainable outcome of the efforts	50,000.00	Trade & Investment Department
8	Government Partnership , Cooperation, Awards	Cooperation funding from Nepal Gov.	Promote local ownership and partnership with Nepal government and its entities	200,000.00	SKI Departments, Related Department
9	NRNA Building Rental	Investment Return, leverage	Ensure regular income for Operational support	180,000.00	Treasury Department
10	NRNA Foundation	Institutional Charity Funding	Foster enabling environment for fund circulation	500,000.00	PHA Department, Treasury department
11	NRN Sports Academy, The NRN Singer(Culture), NRNA Knowledge Academy	Connecting Diaspora Culturally, Spirit & Knowledge Sharing	Support engaging sponsorship modality	600,000.00	Nepal Promotion department, Policy Institute department
12	Loyalty Programs Partnership	Amazon, Alibaba, Airlines, Money Transfer etc., NRN Dollar Account etc. Nepali Goods	Promote fund management through loyalty program	50,000.00	Organization Department, Treasury Department
13	Time Donation	Dedication of Diaspora	Promote volunteerism for Philanthropy	100,000.00	PHA Department, Treasury Department
14	Fixed Deposits Interests of Sustainable Fund	Passive Investment	Ensure regular income and Sustainability for operational Security	35,000.00	Trade & Investment Department
15	Others	Program Project Basis , Emmergencies etc..	Strengthen Emotional Support & Responsible NRN	500,000.00	Relevant Person, Departments
Total in US Dollar				8,365,000.00	

Detailed Projected Expenditure Plan for FY 79-80

NRNA Secretariat Budget

S.N	Headings	Unit	No. of Unit	Unit rate	Proposed Budget 2079.80 (NPR)
I.	SECRETARIAT EXPENSE				
1.1	ADMINISTRATIVE AND OPERATIONAL COST				
1.1.1	Stationaries	Month	12	8,000.00	96,000.00
1.1.2	Printing, Books and Periodicals	Month	12	12,000.00	144,000.00
1.1.3	Publication Exp (News letter printing and etc)	Month	12	30,000.00	360,000.00
1.1.4	Fuel and Conveyances	Month	12	25,000.00	300,000.00
1.1.5	Refreshment and Drinking Water Exp	Month	12	18,000.00	216,000.00
1.1.6	Communication Expenses	Month	12	9,000.00	108,000.00
1.1.7	Electricity Expenses	Month	12	30,000.00	360,000.00
1.1.8	Internet	Month	12	9,000.00	108,000.00
1.1.9	Webhosting charges	Month	12	130,000.00	1,560,000.00
1.1.10	Promotional/Communication (Mass Mailing exp)	Month	12	10,000.00	120,000.00
1.1.11	Consumables	Month	12	14,000.00	168,000.00
1.1.12	Bank Charges including POS System	Month	12	3,000.00	36,000.00
1.1.13	Office Cleaning Expenses	Month	12	10,000.00	120,000.00
1.1.14	Vehicle rental	Month	12	50,000.00	600,000.00
1.1.14	Miscellaneous Expenses	Month	12	7,000.00	84,000.00
	Total Amount (1.1)				4,380,000.00
1.2	REPAIR AND MAINTENANCE COST				
1.2.1	NRNA Bulding Maintenance	Month	12	25,000.00	300,000.00
1.2.2	Furniture maintenance	Lumpsum	1	500,000.00	500,000.00
1.2.3	Generator	Month	12	18,000.00	216,000.00
1.2.4	Computer and peripherals / Other Repairs	Month	12	10,000.00	120,000.00
1.2.5	Tally Ac software (AMC)	Lumpsum	1	30,000.00	30,000.00
1.2.6	Website, System and Others (AMC)	Month	12	3,000.00	36,000.00
1.2.7	Labour Wage	Month	12	10,000.00	120,000.00
	Total Amount (1.2)				1,322,000.00

NRNA Secretariat's Proposed Budget for FY 79-80

S.N	Headings	Unit	No. of Unit	Unit rate	Proposed Budget 2079.80 (NPR)
1.3	CONSULTANCY				
1.3.1	Legal advisor	Month	12	150,000.00	1,800,000.00
1.3.2	Financial (Auditor)	Times	2	300,000.00	600,000.00
1.3.3	IT system Audit	Quarterly	4	150,000.00	600,000.00
1.3.4	Media/Communication		0	-	-
1.3.5	Research		0	-	-
1.3.6	Other Consultancy Fee	Lumpsum	1	1,000,000.00	1,000,000.00
Total Amount (1.3)					4,000,000.00

1.4	SERVICES EXPENSES				
1.4.1	Advertisement	Lumpsum	1	200,000.00	200,000.00
1.4.2	Videography & Photography (Except Events)	Lumpsum	1	200,000.00	200,000.00
1.4.3	Housekeeping and Cleaning personnel (2 Persons)	Person Month	24	28,000.00	672,000.00
1.4.4	Security (2 Persons)	Person Month	24	42,000.00	1,008,000.00
1.4.5	Other Services charges	Month	12	5,000.00	60,000.00
Total Amount (1.4)					2,140,000.00

1.5	MEETINGS & EVENTS /PROGRAMS				
1.5.1	Meetings /Interaction/Workshops/PR	Lumpsum	1	600,000.00	600,000.00
1.5.2	NRNA DAY	Event	1	100,000.00	100,000.00
1.5.3	Traveling Allowance	Lumpsum	1	300,000.00	300,000.00
Total Amount (1.5)					1,000,000.00

S.N	Headings	Unit	No. of Unit	Unit rate	Proposed Budget 2079.80 (NPR)
1.6	STAFF AND HUMAN RESOURCES				
1.6.1	Existing Payroll of (10- Pax)	Month	12	821,247.51	9,854,970.16
1.6.2	Festival Allowance	Lumpsum	1	821,247.51	821,247.51
1.6.3	Provident Fund (PF 10%)	Month	12	82,124.75	985,497.02
1.6.4	Retirement Benefit (8.33%)	Month	12	68,409.92	820,919.01
1.6.5	Social SecSF (12.87 %)	Month	12	105,694.55	1,268,334.66
1.6.6	Transpotation Allowance	Month	12	60,000.00	720,000.00
1.6.7	Lunch Allowance	Month	12	59,400.00	712,800.00
1.6.8	Inflation Allowance	Month	12	54,500.00	654,000.00
1.6.9	Technical/Extra time Allowance	Month	12	117,000.00	1,404,000.00
1.6.10	Insurance	Lumpsum	1	72,000.00	72,000.00
1.6.11	Leave encashment	Lumpsum	1	821,247.51	821,247.51
1.6.12	Staff Welfare and Recreation	Month	12	15,000.00	180,000.00
1.6.13	Capacity Building Program and Training	Lumpsum	1	250,000.00	250,000.00
1.6.14	Extra Staffs/ Salary adjustment for 2 persons	Person Month	24	55,000.00	1,320,000.00
1.6.15	Staff's Uniform	Lumpsum	1	240,000.00	240,000.00
1.6.16	Interns Allowance	Person Month	36	25,000.00	900,000.00
	Total Amount (1.6)				21,025,015.87
1.7	Tax and Obligations				
1.7.1	Insurance (Building and Vehicle)	Lumpsum	1	450,000.00	450,000.00
1.7.2	Vehicle Tax	Lumpsum	1	60,000.00	60,000.00
1.7.3	Land and Building Tax	Lumpsum	4	1,000,000.00	4,000,000.00
	Total Amount (1.7)				4,510,000.00
	Grand Total of Secretariat Expense (I)				38,377,015.87

Proposed Program & Departmental Budget for FY 79-80

S.N	Headings	Unit	No. of Unit	Unit rate	Proposed Budget 2079.80 (NPR)
2	OFFICE EQUIPMENTS				
2.1	Computer and Accessories with Server Computer	Lumpsum	1	500,000.00	500,000.00
2.2	Printing Accessories	Month	12	6,000.00	72,000.00
2.3	Advance router	Lumpsum	1	100,000.00	100,000.00
2.4	LCD Screen with Stand for meeting room	Item	1	150,000.00	150,000.00
2.5	Professional Camera	Item	1	125,000.00	125,000.00
2.6	Colour Printer	Item	1	80,000.00	80,000.00
	Total Amount (2)				927,000.00
3	Contigencies Exp (3)	Lumpsum			500,000.00
4	CAPITAL ASSETS (TO BE CAPITALISED)				
4.1	Lift Purchase	Lumpsum	1	-	-
4.2	Furnitures for Hall (Chair & Table)	Item	165	5,000.00	825,000.00
4.3	Projector for Hall (High Resolotion)	Item	1	250,000.00	250,000.00
4.4	Wall and others Construction for Building	Lumpsum	1	2,500,000.00	2,500,000.00
4.5	Store Room	Lumpsum	1	200,000.00	200,000.00
4.6	Other Miscellenous	Lumpsum	1	200,000.00	200,000.00
	Total Amount (4)				3,975,000.00
5	Smart NRNA Project (5)	Lumpsum	1	5,000,000.00	5,000,000.00
6	Project Monitoring System (Data base, consultant and project management system establishment)	Lumpsum	1	1,000,000.00	1,000,000.00
	Grand Total (1+2+3+4+5)				49,779,015.87

SN	Departments/Areas	Activities	Budget (079/80)	Budget (080/81)	Total	Responsibility	Remarks
President Flagship Programme							
1	Senior Care Program	Social responsibility & Care (Pashupati Bridashram)	175,000,000.00	25,000,000.00	200,000,000.00	Kul Acharya	
2	Health Promotion and Environment Sanitation		24,000,000.00	26,000,000.00	50,000,000.00	Rabina Thapa	
2.1	Health Promotion	One province one mobile bus	12,000,000.00	18,000,000.00	30,000,000.00		
2.1.1		Madhesh Pradesh	6,000,000.00		6,000,000.00		
2.1.2		Gandaki-Bagmati Pradesh		6,000,000.00	6,000,000.00		
2.1.3		Province One	6,000,000.00		6,000,000.00		
2.1.4		Karnali Province		6,000,000.00	6,000,000.00		
2.1.5		Lumbini Province		6,000,000.00	6,000,000.00		
3	Environment Sanitation	Eco-rest Room	12,000,000.00	8,000,000.00	20,000,000.00		
3.1		Kathmandu -	4,000,000.00		4,000,000.00		
3.2		Pokhara -		4,000,000.00	4,000,000.00		
3.3		Biratnagar	4,000,000.00		4,000,000.00		
3.4		Janakpur		4,000,000.00	4,000,000.00		
3.5		Rural Villages	4,000,000.00		4,000,000.00		

SN	Departments/Areas	Activities	Budget (079/80)	Budget (080/81)	Total	Responsibility	Remarks
4	Investment for Sustainability		40,000,000.00	10,000,000.00	50,000,000.00	Dr. Badri KC	
4.1	Nations Prosperity Partners	Emerging Nepal Fund	10,000,000.00	10,000,000.00	20,000,000.00		
4.1.1		Rs 10 Billion Emerging Nepal Fund	10,000,000.00	10,000,000.00	20,000,000.00		
4.2	Investment for future		30,000,000.00	-	30,000,000.00		
4.2.1		Promotion events in NRN (social) collective entrepreneurship in Nepal	10,000,000.00		10,000,000.00		
4.2.2		Identity of NRN in Nepal: "Upaya Zone; GlobalMeeting Point" a Tea Cafe in partnership with Kathmandu Metro Ward in HQ.	20,000,000.00		20,000,000.00		
5	Laprak Project	Laprak Project	15,000,000.00		15,000,000.00	Continue	
5.1		Construction Materials -Bamboo	3,000,000.00		3,000,000.00		
5.2		Construction Materials -Crusher	7,500,000.00		7,500,000.00		
5.3		Consultancy: Dispute Case of Defort	4,500,000.00		4,500,000.00		
5.1	Total Flagship Programme		254,000,000.00	61,000,000.00	315,000,000.00		

SN	Departments/Areas	Activities	Budget (079/80)	Budget (080/81)	Total	Responsibility	Remarks
1	Foreign Employment Department		1,000,000.00		1,000,000.00	DB Chhetri/Prakash Gurung	
1.1		Advocacy meetings and Support programme	1,000,000.00		1,000,000.00		
2	Welfare of NRNs Department		5,000,000.00		5,000,000.00	RK Sharma	
2.1		Social security fund	1,000,000.00		1,000,000.00		
2.2		IEC/BCC and communication	1,000,000.00		1,000,000.00		
2.3		Support to migrant workers	3,000,000.00		3,000,000.00		
3	Trade & Investment Department		1,000,000.00		1,000,000.00	RK Sharma	
3.1		Trade promotion events/Meetings	500,000.00		500,000.00		
3.2		Start up promotion campaign	500,000.00		500,000.00		
4	Nepal Promotion Department		22,000,000.00		22,000,000.00	Dharma Raj Adhikari	
4.1		Product promotion	1,000,000.00		1,000,000.00	Tika Gurung (Product)	
4.2		Tourism Promotion	1,000,000.00		1,000,000.00	Som Sapkota (Tourism)	
4.3		Culture promotion	20,000,000.00		20,000,000.00	Govind Gautam (Cultural)	
5	Skill, Knowledge and Innovation (SKI) Department		15,000,000.00		15,000,000.00	Dr. Hemraj Sharma	
5.1		Skill and Vocational park	5,000,000.00		5,000,000.00	Ganesh KC	
5.2		Technology support program	5,000,000.00		5,000,000.00	Dr. Hemraj Sharma	
5.3		Research and Studies	5,000,000.00		5,000,000.00	Dr. Devi Basnet	

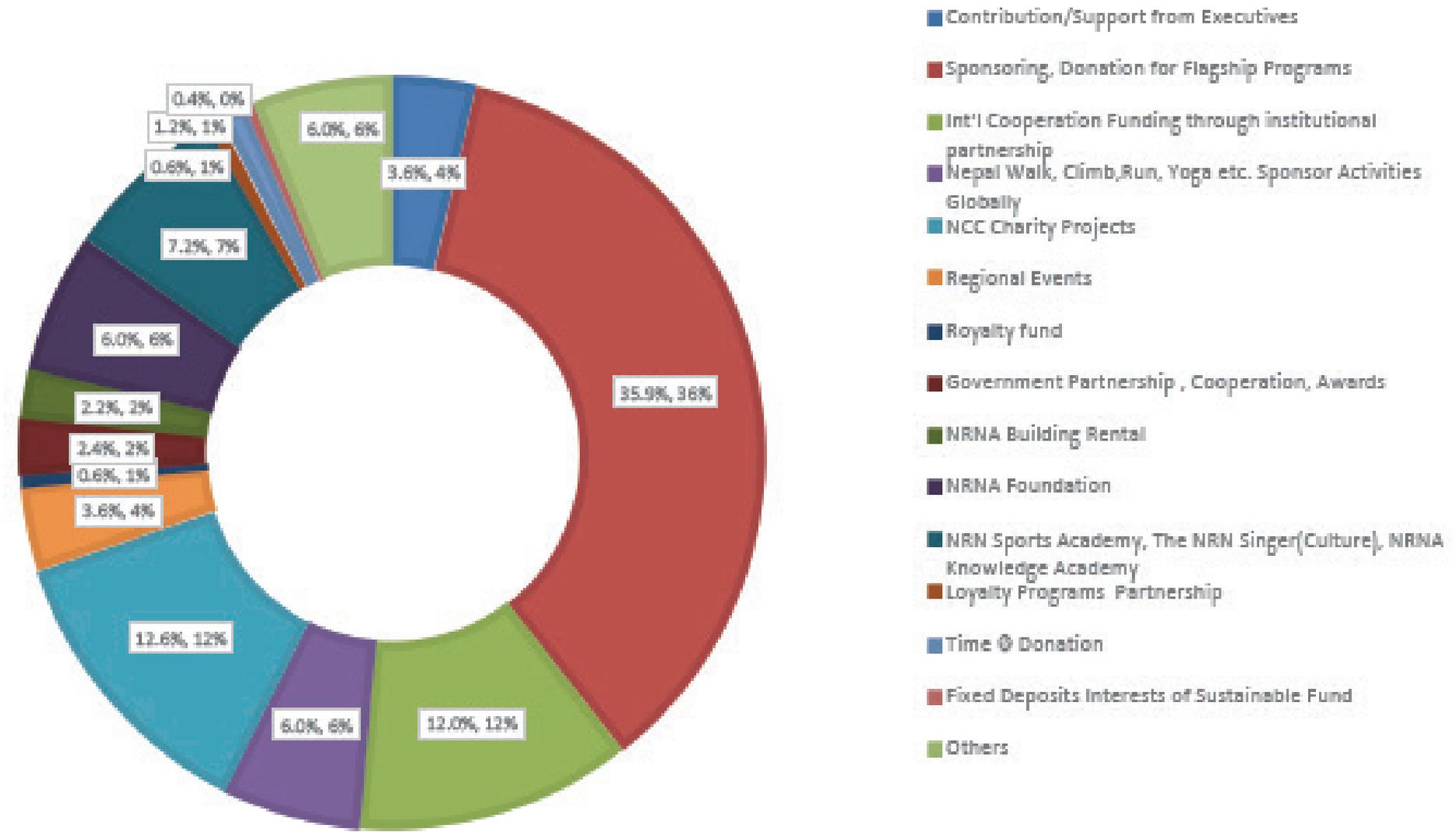
SN	Departments/Areas	Activities	Budget (079/80)	Budget (080/81)	Total	Responsibility	Remarks
6	Philanthropy & Humanitarian Assistance (PHA) Department		115,000,000.00		115,000,000.00	Narayan Acharya	
6.1		Earn and educate program	5,000,000.00		5,000,000.00	Ram Sharan Simkhada	
6.2		Emergency relief	10,000,000.00		10,000,000.00		
6.3		One NCC One Charity	100,000,000.00		100,000,000.00	Shankar Khadka	
7	Women Department		30,000,000.00		30,000,000.00	Yasmin Begam	
7.1		Girl Education- Scholarship and support	5,000,000.00		5,000,000.00	Sangita Marahatha	
7.2		Women empowerment and entrepreneurship development programs	5,000,000.00		5,000,000.00	Bimala Sapkota	
7.3		Girls as a change maker campaign	20,000,000.00		20,000,000.00	Dr. Bishnu Maya Pariyar	
8	Youth Department		60,000,000.00		60,000,000.00	Roshan Thapa/Himal Gurung/ Raj Regmi	
8.1		9th National Game	24,000,000.00		24,000,000.00	Manoj Gorkhali/ Dharma Raj Adhikari/Raju Singh	
8.2		Karate game	5,000,000.00		5,000,000.00	Manoj Gorkhali/ Dharma Raj Adhikari/Raju Singh	
8.3		Social entrepreneurship program	15,000,000.00		15,000,000.00	Raj Regmi	
8.4		Youth as a change maker campaign (Youth Fund)	15,000,000.00		15,000,000.00	Roshan Thapa	
8.5		Youth as a next generation	1,000,000.00		1,000,000.00	Himal Gurung	

SN	Departments/Areas	Activities	Budget (079/80)	Budget (080/81)	Total	Responsibility	Remarks
9	Organization Department		18,000,000.00		18,000,000.00	Gouri Raj Joshi/Dr. Keshab Paudel	
9.1		Secretariat			-		See Secreteriat budget Included in Secreteriat budget
9.2		Building (Lift)	6,000,000.00		6,000,000.00		
9.3		Digital (Servers and digital capacity enhancement program,	10,000,000.00		10,000,000.00		Included in secreteriat budget
9.4		Organizational Activities for different committee	2,000,000.00		2,000,000.00		
10	Policy Institute Department	Policy Institute	3,000,000.00		3,000,000.00	Mahesh Shrestha	
11	Treasury Department (Including Pool Fund)		411,595,984.13		411,595,984.13	Lok Dahal/Fanindra Panta/Suneel Sah	
11.1		Sustainability Investment plan	50,000,000.00		50,000,000.00		
11.2		Global members benefit program (Branding and fund raising)	20,000,000.00		20,000,000.00		
11.3		Pool fund	341,595,984.13		341,595,984.13		The budget is provisioned in pool fund and can be utilized based on ICC decision
12	Monitoring & Evaluation Department		1,000,000.00		1,000,000.00	Bhusan Ghimire	
12.1		Establish Monitoring and evaluation data based system	-		-		Included in Secreteriat budget
12.2		Capacity building	1,000,000.00		1,000,000.00		
13	Logistic Management (Donation Bank@ HQ) Department		3,000,000.00		3,000,000.00	Govind Shrestha/ Roshan Thapa	
	Total Departmental Budget		685,595,984.13	-	685,595,984.13		

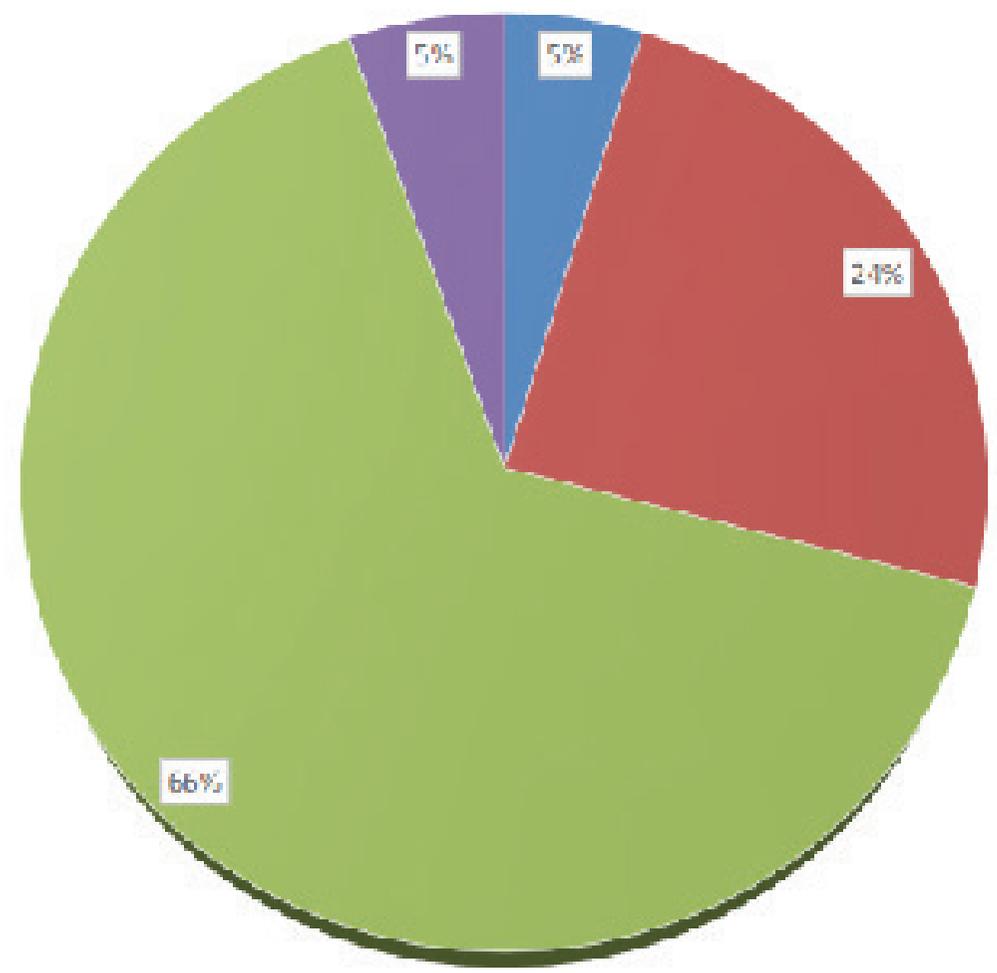
SN	Departments/Areas	Activities	Budget (079/80)	Budget (080/81)	Total	Responsibility	Remarks
Events and Conferences					-		
1	Regional Events		37,500,000.00	-	37,500,000.00	Regional Coordinators	
1.1		Asia Pacific	6,250,000.00		6,250,000.00	Paras Mani Pokhrel/ Danda Pani Kandel	
1.2		Africa	6,250,000.00		6,250,000.00	Raj Kumar Thapa	
1.3		Ocenia	6,250,000.00		6,250,000.00	Dinesh Joshee/Keshab Sapkota	
1.4		Europe	6,250,000.00		6,250,000.00	Santosh Bhattarai/Chintamani Sapkota	
1.5		America	6,250,000.00		6,250,000.00	Prakash Sapkota/Ram Chandra Pokhrel	
1.6		Middle East	6,250,000.00		6,250,000.00	Manoj Kumar Shrestha/Rajendra John Aryal	
2	Professional Conferences and events		18,750,000.00	-	18,750,000.00	Regional Coordinators	
2.1		Global Knowledge Convention- Kathmandu	6,250,000.00		6,250,000.00	SKI Department	
2.2		"Global Professional Summit/ Conferences (Health, Education, Engi- neering- Innovation, Economy Policy, Entrepreneurship)"	12,500,000.00		12,500,000.00	SKI Department	
Total Event and Conference budget			56,250,000.00	-	56,250,000.00		
Grand total-Program Budget			995,845,984.13	61,000,000.00	1,056,845,984.13		

Note: Except Secreteriat cost all the other planned activities will be done through fund raising approaches.

FORECASTED TOTAL INCOME FOR FY 2079-80 BY SOURCE

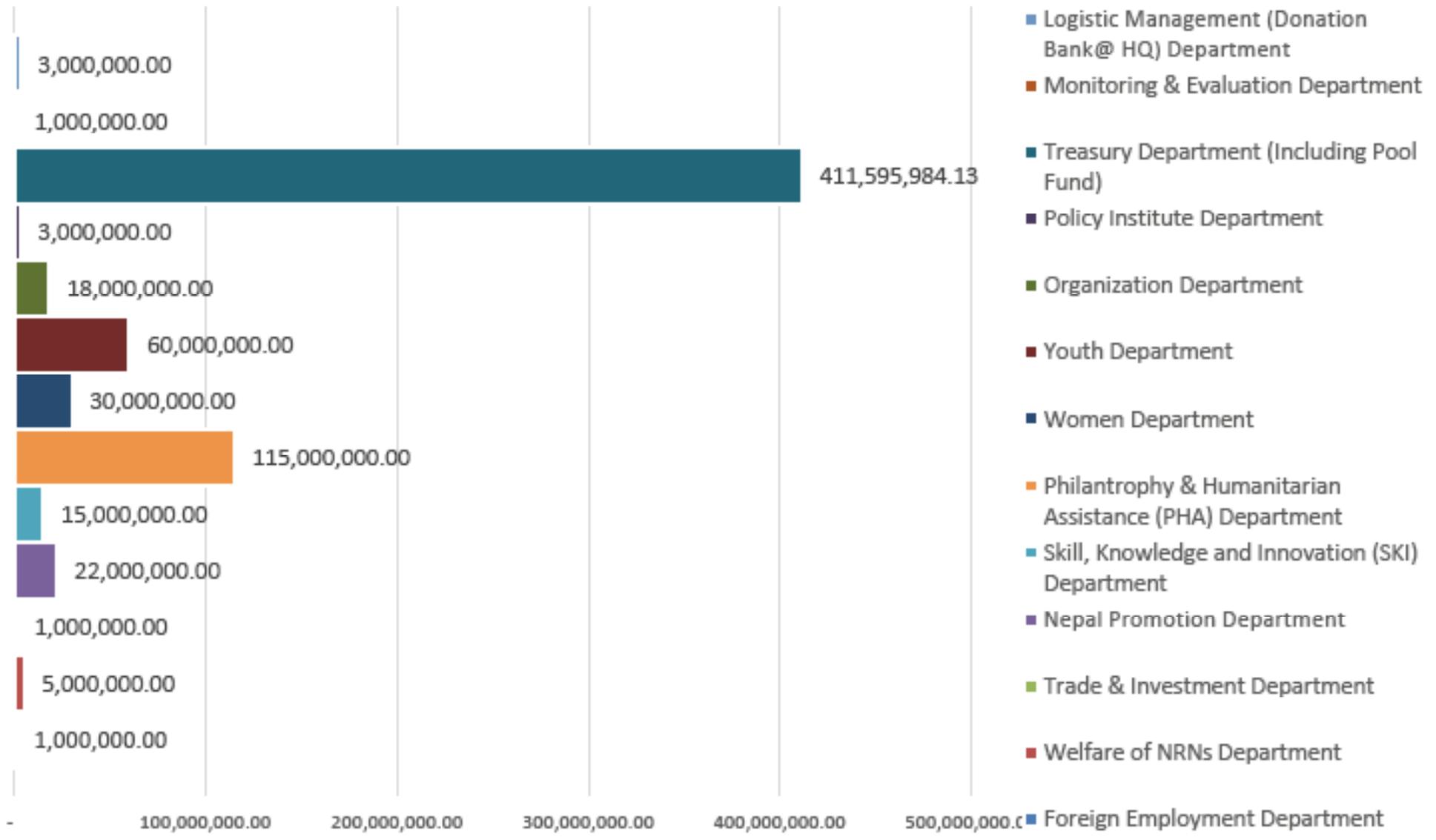


% of Budget Segregated by Sector FY 2079-80

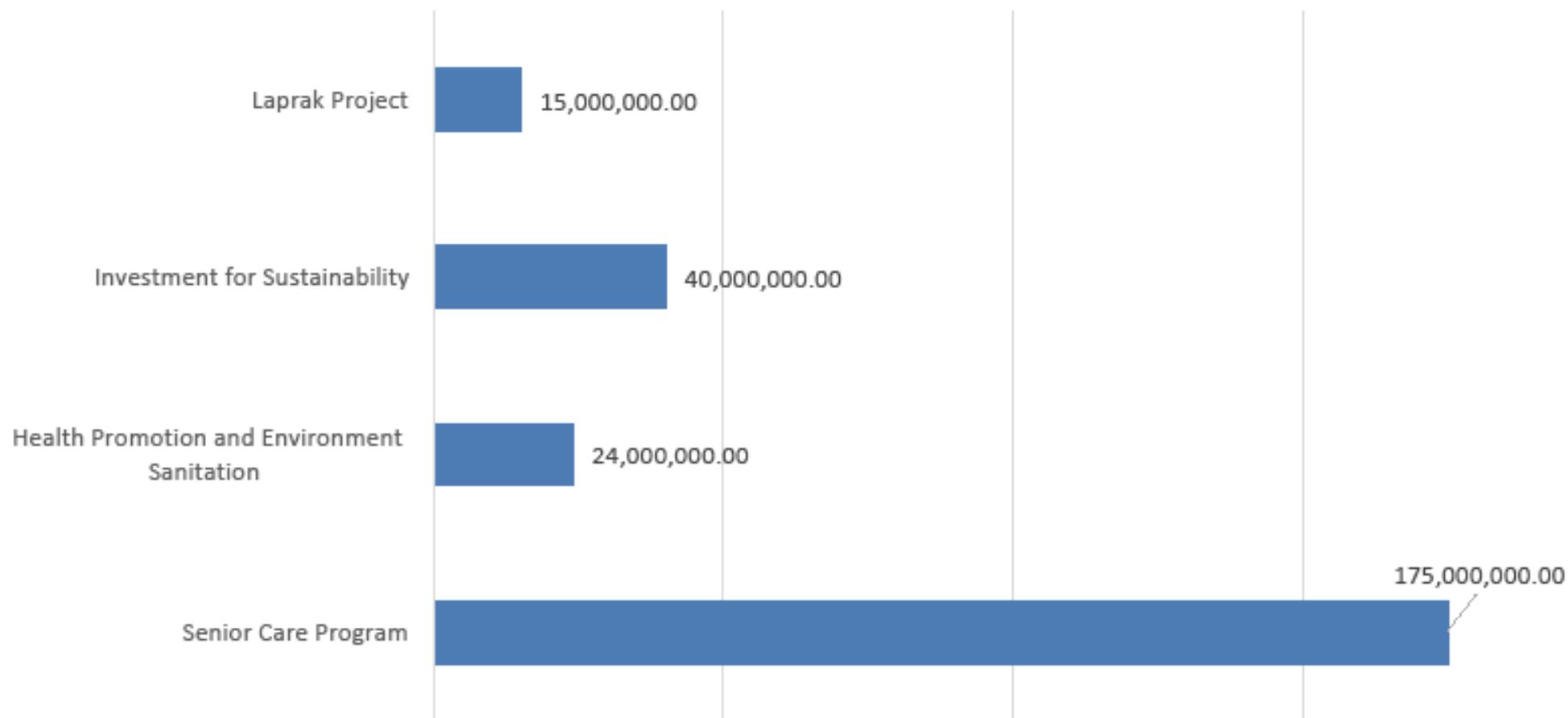


- Secretariat Office
- Flagship Program
- Departmental Budget
- Event and Conference

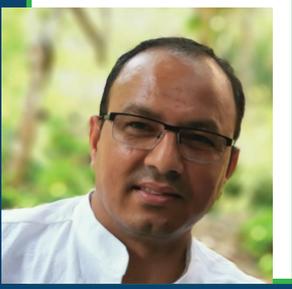
% Allocated Budget for Department in FY 2079/80



NRNA- Allocated Budget (In NPR) for President Flagship Programme FY 2079-80



NRNA Treasury Team



Lok Prasad Dahal
Treasurer
Belgium



Fanindra Panta
Treasurer
Netherlands



Suneel Sah
Treasurer
USA



Krishna Timilsena
Joint Treasurer
UK



Amrita Thapa (Kanchan)
Women Joint Treasurer
China



Deepak Sharma
Joint Treasurer
Australia



Tanka Gaire
Joint Treasurer
Japan



Narayan Subedi
Joint Treasurer
Japan



Hom Nath Sharma
Joint Treasurer
Qatar



Yamuna Bhattarai
Women Joint Treasurer
USA



Milan Chhantyal
Joint Treasurer
Ireland



Yagya Raj Subedi
Joint Treasurer
South Korea



Lal KC
Joint Treasurer
New Zealand



Non-Resident Nepali Association

Address : Baluwatar, Kathmandu

Phone : 977- 014411530

Email : info@nrna.org

Website : www.nrna.org