

## Nepal Swimming Association- World Aquatics Support Program 2025- Proposed Budget

S.No	WASP Headings and Descriptions	Expense Breakdown	USD	NPR	Percentage
<b>A ATHLETES AND SPORTS DEVELOPMENT ACTIVITIES</b>					
<b>1</b>	<b>Host Successful Competitions</b>	<b>Expense Breakdown</b>	<b>USD</b>	<b>NPR</b>	<b>Percentage</b>
<b>13th NSA Cup (Long Course):</b>					
	TOS x 40 pax x \$30	40pax x \$30	1,200	168,000	
	Event Management: Media, Decoration, Ceremony, Stationary, Refreshment, Venue Management		1,700	238,000	
	T-shirt and uniform (250 pcs x \$3)	250pcs x \$3	750	105,000	
	Cash Awards-Best Player: 6 category x 2 gender x \$40 and 2 national record x \$150	6Cat*2gen*\$40 +\$150*2NR	780	109,200	
<b>Sub Total</b>			<b>4,430</b>	<b>620,200</b>	<b>14.77%</b>
<b>2nd Nepal Aquatics Championship (Short Course):</b>					
	TOS x 40 pax x \$30	40pax x \$30	1,200	168,000	
	Event Management: Media, Decoration, Ceremony, Stationary, Refreshment, Venue Management		1,700	238,000	
	T-shirt and uniform (250 pcs x \$3)	250pcs x \$3	750	105,000	
	Cash Awards-Best Player: 6 category x 2 gender x \$40 and 2 national record x \$150	6Cat*2gen*\$40 +\$150*2NR	780	109,200	
<b>Sub Total</b>			<b>4,430</b>	<b>620,200</b>	<b>14.77%</b>
<b>Project Total</b>			<b>8,860</b>	<b>1,240,400</b>	<b>29.53%</b>
<b>2</b>	<b>Represent your Country at Competitions</b>	<b>Expense Breakdown</b>	<b>USD</b>	<b>NPR</b>	<b>Percentage</b>
<b>World Aquatics Chamionship, Singapore</b>					
	Air Ticket for 2 Athletes and 1 Coach =3 pax at \$600 per ticket	3pax X \$600	1,800	252,000	
	Hotel Accommodation for 2 Athletes and 1 Coach =3 pax for 9 Nights at \$200 per Night	3pax X 9Night X \$200	5,400	756,000	
	Allowance for 2 Male and 2 Female and 1 Coach = 5pax x \$100per pax	5pax X \$100	500	70,000	
<b>Project Total</b>			<b>7,700</b>	<b>1,078,000</b>	<b>25.67%</b>
<b>3</b>	<b>Support Education and Career development for coaches and technical officials</b>	<b>Expense Breakdown</b>	<b>USD</b>	<b>NPR</b>	<b>Percentage</b>
<b>Class on Anti-doping/Competition manipulation/Corruption Education as per WASP Requirement</b>					
	Expert/Resource Person Fee		100	14,000	
	Participapants-Refreshment and Course Material and Manegement Expenses		80	11,200	
<b>Project Total</b>			<b>180</b>	<b>25,200</b>	<b>0.60%</b>
<b>4</b>	<b>Enhance Athletes Performance and Development</b>	<b>Expense Breakdown</b>	<b>USD</b>	<b>NPR</b>	<b>Percentage</b>
<b>Elite Athletes Training Program:</b>					
	Incentive Allowance- 4 Male and 4 Female = 8 Athletes for 12 Months at \$50 per Month		5,760	806,400	
<b>Project Total</b>			<b>5,760</b>	<b>806,400</b>	<b>19.20%</b>
<b>TOTAL ATHLETES AND SPORTS DEVELOPMENT AMOUNT</b>			<b>22,500</b>	<b>3,150,000</b>	<b>75.00%</b>

*Anish Mahajan*

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**B NON-SPORTS DEVELOPMENT ACTIVITIES**

5	Build and Maintain Strong, Transparent and Effective Governance Structure of the Organization.	Expense Breakdown	USD	NPR	Percentage
	Salary for Internal Audit and Compliance Officer (\$150 per month 12 months)	\$150 x 12months	1,800	252,000	
	Executive Committee other Committee Meeting Management (4 Executive Committee +4 Sub Committee = 8 Meetings x \$40)	8 meetings x \$40	320	44,800	
	Webiste- Annual Hosting Fees		90	12,600	
	Website and GMS software Maintainance & Upgrade		350	49,000	
	<b>Project Total</b>		<b>2,560</b>	<b>358,400</b>	<b>8.53%</b>
6	Enhance the Administrative Capacity of the organization	Expense Breakdown	USD	NPR	Percentage
	WASP 2025 Program Coordinator \$200per Month for 12 Months	\$200 X 12Months	2,400	336,000	
	Audit (Statutory Requirement)		250	35,000	
	Internet Renewals		150	21,000	
	Office Staff: \$150 for 12 Months	\$150 for 12Months	1,800	252,000	
	Miscellenous Tax: Income Tax, TDS, Renewals and Registrations		340	47,600	
	<b>Project Total</b>		<b>4,940</b>	<b>691,600</b>	<b>16.47%</b>
<b>TOTAL NON-SPORTS DEVELOPMENT AMOUNT</b>			<b>7,500</b>	<b>1,050,000</b>	<b>25.00%</b>
<b>Grand Total</b>			<b>30,000</b>	<b>4,200,000</b>	



Jagat Man Shrestha  
Nepal Swimming Association




Ashok Ratna Bajracharya  
Nepal Swimming Association

Prepared by: *Ashish Mahajan*