

**Khushboo Welfare Society**

**Budget Proposal for 2017-18 to cover Salaries of Staff with Blessings School**

Sl. No.	Position	# of Staff	Gross monthly	Gross yearly	Date From	Date till	Total in 17-18	# of Staff	Total in 16-17
1	Special Educators	8	171,820	2,061,840	4/1/17	3/31/18	2,061,840	8	1,706,640
2	New Initiatives Teachers/Staff	8	138,286	1,659,432	4/1/17	3/31/18	1,659,432	9	1,503,600
2a	Occupational therapist	1	21,726	260,712	4/1/17	3/31/18	260,712	1	219,960
2b	Physiotherapist	1	25,560	306,720	4/1/17	3/31/18	306,720	1	263,640
2c	Speech therapist	1	25,000	300,000	4/1/17	3/31/18	300,000	1	264,000
2d	Pottery instructor	1	13,000	156,000	4/1/17	3/31/18	156,000	1	144,000
2e	Yoga teacher	1	10,000	120,000	4/1/17	3/31/18	120,000	1	180,000
2f	Computer teacher	1	13,000	156,000	4/1/17	3/31/18	156,000	1	144,000
2g	Music teacher	1	15,000	180,000	4/1/17	3/31/18	180,000	1	144,000
2h	Dance Teacher	1	15,000	180,000	4/1/17	3/31/18	180,000	1	144,000
2i	Psychologist	0	0	0	4/1/17	3/31/18	0	1	264,000
3	New Audiometry Lab Staff	6	265,000	3,180,000	4/1/17	3/31/18	3,180,000	0	0
4	Visiting doctor	1	5,000	60,000	4/1/17	3/31/18	60,000	1	48,000
5	CBR + Helper	2	4,000	48,000	4/1/17	3/31/18	48,000	1	36,000
6	Stipendary Assistants	1	3,000	36,000	4/1/17	3/31/18	36,000	2	72,000
7	Helpers	4	36920	443,040	4/1/17	3/31/18	443,040	5	463,080
8	Drivers	4	60,138	721,656	4/1/17	3/31/18	721,656	4	606,840
9	Teaching assistants	6	53,108	637,296	4/1/17	3/31/18	637,296	7	645,480
10	Guard	1	16,046	192,552	4/1/17	3/31/18	192,552	1	159,120
11	Gardener	1	6,500	78,000	4/1/17	3/31/18	78,000	0	0
12	Administration	3	108,204	1,298,448	4/1/17	3/31/18	1,298,448	4	2,289,264
		<b>45</b>	<b>868,022</b>	<b>10,416,264</b>			<b>10,416,264</b>	<b>42</b>	<b>7,794,024</b>

10.4%

Sl. No.	Particulars	INR	USD (@ 63)
A	Total salaries of Staff from April 2017 to March 2018	10,416,264	
B	Total salaries of New Initiatives Teachers/Staff from April 2017 to March 2018	1,659,432	
C	Total salaries of New Audiometry Lab from Apr 2017 to March 2018	3,180,000	
D	Projected Shortfall Amount of KWS (as of date)	3,206,000	
E	Asha-Austin to support salaries of New Initiatives (in line with current chapter vision) for 2017-18	1,126,080	17,874
	Includes staff in line items 2 from 2a-2h, at least 2c-2h depending on school's needs		
	Asha-Austin support in 2016-17 for same line-items; 2017-18 support increased by 10.4% for revised salaries	1,020,000	
F	Installment 1 (April 2017 to Oct 2017, sent in Aug 2017)	563,040	8,937
	Installment 2 (Nov 2017 to Mar 2018, to be sent in Nov 2017)	563,040	8,937