

Khushboo Welfare Society

Budget Proposal for 2020-21 to cover Salaries of Staff with Blessings School

Sl. No.	Position	# of Staff	Gross monthly	Gross yearly	Date From	Date till	Total in 20-21	# of Staff	Total in 19-20
1	Special Educators	9	211,367	2,536,404	4/1/20	3/31/21	2,536,404	9	2,741,904
2	New Initiatives Teachers/Therapists	12	263,288	3,159,456	4/1/20	3/31/21	3,159,456	12	3,243,852
2a	Occupational therapist	1	25,418	305,016	4/1/20	3/31/21	305,016	1	311,148
2b	Physiotherapist	1	31,666	379,992	4/1/20	3/31/21	379,992	1	376,752
2c	Speech therapist	1	17,875	214,500	4/1/20	3/31/21	214,500	1	214,500
2d	Pottery instructor	1	9,625	115,500	4/1/20	3/31/21	115,500	1	115,500
2e	Yoga teacher	0	0	0	4/1/20	3/31/21	0	1	48,000
2f	Computer teacher	1	16,000	192,000	4/1/20	3/31/21	192,000	1	192,000
2g	Music teacher	1	12,000	144,000	4/1/20	3/31/21	144,000	1	144,000
2h	Dance teacher	1	14,000	168,000	4/1/20	3/31/21	168,000	1	168,000
2i	Occupational therapist 2	1	29,962	359,544	4/1/20	3/31/21	359,544	1	343,956
2j	Clinical psychologist (to be hired)	1	30,000	360,000	4/1/20	3/31/21	360,000	1	461,100
2k	Senior physiotherapist	1	42,742	512,904	4/1/20	3/31/21	512,904	1	508,896
2l	Audiologist (to be hired)	1	30,000	360,000	4/1/20	3/31/21	360,000	1	360,000
2m	Dietician	1	4,000	48,000	4/1/20	3/31/21	48,000	0	0
3	Visiting doctor	1	4,000	48,000	4/1/20	3/31/21	48,000	1	48,000
4	CBR + Helper	0	0	0	4/1/20	3/31/21	0	0	0
5	Stipendary Assistants	1	3,600	43,200	4/1/20	3/31/21	43,200	1	43,560
6	Helpers	5	48,421	581,052	4/1/20	3/31/21	581,052	5	610,080
7	Drivers	5	83,780	1,005,360	4/1/20	3/31/21	1,005,360	6	1,193,124
8	Teaching assistants	5	49,344	592,128	4/1/20	3/31/21	592,128	4	496,704
9	Guard	1	19,880	238,560	4/1/20	3/31/21	238,560	1	238,044
10	Gardener	1	7,000	84,000	4/1/20	3/31/21	84,000	1	78,000
11	Administration	4	181,858	2,182,296	4/1/20	3/31/21	2,182,296	4	2,104,428
12	To be hired	2	60,000	720,000	4/1/20	3/31/21	720,000	4	588,000
		44	872,538	10,470,456			10,470,456	48	11,385,696
								Actual	9,633,163

Sl. No.	Particulars	INR	USD (@ 75)
A	Total salaries of Staff from April 2020 to March 2021	10,470,456	
B	Total salaries of New Initiatives Teachers/Staff from April 2020 to March 2021	3,159,456	
C	Projected Shortfall Amount of KWS (as of date)	6,845,762	
D	Asha-Austin to support salaries of New Initiatives (in line with current chapter vision) for 2020-21	700,000	9,333
	Additional one-time project specific funds from SAC 2019-20 program and donations	908000	12108
Year 5	Includes staff in line items 2 from 2a-2m, at least 2a-2h depending on school's needs	1,608,000	21,441
Year 4	Asha-Austin support in 2019-20 for same line-items, -25% of 2018-19 + SAC 2018-19	1,094,000	
Year 3	Asha-Austin support in 2018-19 for same line-items; 2017-18 support increased by 10% for revised salaries	1,238,688	
Year 2	Asha-Austin support in 2017-18 for same line-items; 2016-17 support increased by 10% for revised salaries	1,126,080	
Year 1	Asha-Austin support in 2016-17 for same line-items; Start of funding	1,020,000	
E	Installment 1 (April 2020 to Sept 2020, to be sent in June 2020)	804,000	10,721
	Installment 2 (Oct 2020 to Mar 2021, to be sent in Nov 2020)	804,000	10,721