



Asha
for Education

Bringing hope through education

Khushboo Welfare Society

**Annual Review for April 2021- March 2022
Budget Proposal for 2022-23 (Year 7/7)**

Asha Austin

June 16, 2022



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Part 1

Overview

- ❑ [Khushboo Welfare Society](#)
 - ❑ Special needs - holistic center for children with mental and multiple disabilities
 - ❑ Geographical area - Gurgaon, and one of the first special needs schools in the city
 - ❑ Started in 1996, in a humble way by 3 founders with a personal connection and 10 children, so as to avoid daily commute to New Delhi
 - ❑ KWS is now an important holistic center in Gurgaon with 125+ beneficiaries and 40+ staff and teachers
 - ❑ Blessings School (5-17 years), Sparsh (early intervention and out-patient), Samvedan (for children with profound disabilities), Samarth (vocational training), bridge day-care facility, night-care facility
 - ❑ Asha collaboration
 - ❑ Austin engagement start in 2 phases
 - ❑ Phase 1 from 2008-12 towards support of six special educators
 - ❑ Phase 2 from 2016-23 towards support of new initiatives teachers and staff
 - ❑ Total funds disbursed till date - approx. 163k USD (Dec 2016 disbursement at ~ 11k USD)
- ❑ [Projects Page](#)

Mission and Vision



Mission of the Project Partner

- Help the physically and mentally challenged to become self-reliant, realize their full potential and enhance their capabilities to the maximum possible.



Vision over the next 5 years

- To have a society where the physically and mentally challenged lead a life of care, dignity and respect.
 - Long-term rehabilitation and care with compassion remains the goal of KWS
 - Focus on residential-cum-school facility for children with special needs, a place to live with dignity and care and not have their parents worry about them - as growth focus

Strengths

- ❑ Strengths of the organization
 - ❑ Project delivery
 - ❑ Activities of daily living and therapeutic services
 - ❑ High quality intervention, tracking and assessments for impact
 - ❑ Routine health check ups for beneficiaries, training of staff and parents
 - ❑ Fundraising
 - ❑ Hired a fundraising coordinator from 2018 to actively pursue different sources of funding
 - ❑ Diversified fundraising model
 - ❑ Team
 - ❑ Strategic with long-term thinking
 - ❑ Great leadership team and seamless transition in 2015-16 from the previous leadership team

Weaknesses

- ❑ None in terms of project delivery, fundraising and team
- ❑ Stable student beneficiary strength of about 130
 - ❑ Influx of new students with old students leaving KWS (moving out of Gurgaon) to balance out
 - ❑ Referrals from hospitals and network
 - ❑ They do not turn away anyone coming to them for care, have scholarships and tuition waivers for families that cannot afford
 - ❑ Community based rehabilitation helped identify new cases but limited scope and not sustainable
 - ❑ Focus on residential care for alumni and other special needs adults for assisted yet independent living

Project Updates

- ❑ KWS [Annual Report](#) for 2020-21
- ❑ Annual Report for 2021-22 expected in July
- ❑ KWS Newsletters
 - ❑ Newsletter ([Apr 2021 to June 2021](#))
 - ❑ Newsletter ([July 2021 to Sept. 2021](#))
 - ❑ Newsletter ([Oct 2021 to Dec 2021](#))
 - ❑ Newsletter ([Jan 2022 to Mar 2022](#))



Covid-19 Impact on Project

☐ KWS Covid-19 response

- ☐ Pivot to virtual mode for continued engagement with beneficiaries
- ☐ Constant therapy with home exercises and family support to avoid deterioration of health
- ☐ Participation in vaccination efforts and increasing awareness amongst families and staff

☐ Biggest impact on KWS was fundraising

- ☐ Regular donors stopped or moved elsewhere or diverted to PM CARES
- ☐ With the Covid-19 situation, donation to KWS was lower in the hierarchy of needs

☐ School operations

- ☐ Virtual operation became the default mode when the center had to be closed
- ☐ Whenever safe to re-open, center opened for therapy and/or project delivery
- ☐ KWS adapted and pivoted as needed, with the virtual mode constantly being refined based on real-time inputs

Educational Learning Gap

- ❑ [Covid-19 Education Gap - Challenges and Solutions](#)
- ❑ KWS has identified the gaps based on the last 2 years and directly linked to activities of daily living and therapy
 - ❑ Direct impact on quality of life and health
- ❑ Students are coming in at deteriorated conditions and treated as fresh admission
 - ❑ Functional level assessed again and KWS started working with their current level of functioning
 - ❑ [Case Study](#)
- ❑ Team well trained in special needs education
 - ❑ Teacher attrition and burnout is a problem along with hiring needs

Site Visit Compliance

- ❑ In-person site visit by Hemant and Akansha (May 2022)

- ❑ [Report](#)

- ❑ History of Prior Site Visits (2016-21)

- ❑ [Virtual Site Visit](#) by Asha Austin, in May 2021
 - ❑ [In-person Site Visit](#) by Hemant and Akansha, in September 2019
 - ❑ [In-person Site Visit](#) by Rajdeep, an Asha-Zurich volunteer, and Moonmoon, in April 2018
 - ❑ In-person Site Visit by Ranga (project steward) and Sneha, in March 2017
 - ❑ [In-person Site Visit](#) by Mohit in November 2016

Beneficiaries



Student list

- ☐ Dropouts/attrition and incoming students - Due to Covid19, reduced from 130 to 109 beneficiaries
- ☐ Reasons for attrition - Site visit report



Well-being

- ☐ Nutrition - part of their activities of daily living and curriculum
- ☐ Social and emotional development - working with parents and family on behaviors
- ☐ Health and hygiene - regular check ups with doctors in the premises

Beneficiaries

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Bus Users	Girls	Boys
Special Education program of Blessings	53	58	64	64	64	58	47	17	41
Samvedan Group of Blessings	20	22	26	25	26	19	9	9	10
Samarth	17	18	18	18	17	14	11	3	11
Sparsh (Out-patient)	11	11	7	10	16	12	0	6	6
Pre-School	7	12	8	10	7	6	2	3	3
TOTAL	108	121	123	127	130	109	69	38	71

Staff

- ❑ [Staff List](#) with [Payroll](#) (Please refer to Financial Analysis)
- ❑ Staff Trainings conducted on a regular basis (please see newsletters)
- ❑ In-line with infrastructure expansion, organic growth in terms of staff - both teachers and therapists
- ❑ Focus on integrating art, music, dance, yoga and computer education - very therapeutic and enjoyable by the children
- ❑ New audiometry lab commissioned in January 2018, state-of-the-art lab, hired audiologist left KWS in October 2018
- ❑ [Hiring needs for 1 special educator, 1 driver, 1 psychologist and 1 audiologist for 2022-23](#)
 - ❑ Speech therapist - Audiologist will be responsible for speech, language and audiology
- ❑ Compensation
 - ❑ Provident fund provided to staff
 - ❑ Health insurance - to the staff - not known

Staff

	2011-12	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Administration + FR Consultant **	3	5	3	4**	4**	4**	4**	4**
Special Educators	8	8	8	8	10	9	7	8*
Assistant Teachers	4	6	6	4	6	5	3	4
Interns	4	2	2	1	1	1	1	1
Helpers	4	4	4	4	5	5	5	5
CBR/ CBR Helper	0	2	2	2	0	0	0	0
Caretakers/ House keepers	2	0	0	0	0	0	0	0
Drivers	4	4	4	5	7	5	6	4*
Guard	1	1	1	1	1	1	1	1
Gardener	1	1	1	1	1	1	1	1
Volunteers	7	7	7	7	7	7	7	7

Staff - New Initiatives

	2011-12	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Dance Teacher	1 (PT)	1	1	1	1	1	1	1
Music Teacher	0	1	1	1	1	1	1	1
Yoga Teacher	0	1	1	1	1	0	0	1
Pottery Instructor	0	1	1	1	1	1	1	1
Computer Teacher	0	1	1	1	1	1	1	1
Occupational Therapist	0	1	1	1	2	2	2	1
Physiotherapists	0	1	1	1	1	1	1	1
Speech Therapist	0	1	1	1	1	1	1	0**
Senior Physiotherapist	0	0	0	1	1	1	1	1
Audiologist** (includes Speech)	0	0	0	0	1	0	0	1*
Clinical Psychologist	0	0	0	1	1	0	1	1*

Funds Utilization for 2021-22

Name of the organization	Khusbhoo Welfare Society
	Sector 10-A, Near Lions Public School, Gurgaon, India

Project contact	Rakesh Jinsi	
Asha-Austin contact	Rangakrishnan Srinivasan	

FINANCIAL BUDGET	For Period	US\$	INR	Exch rate
Total amount committed to by Asha Austin	2021-22			
Amount received from Asha-Austin	17th August 2021		18,42,000	
Amount spent by KWS				

Staff Employed			Period of Employment			Max Gross admissible for persons deployed		Actual Paid		Excess/ deficit Spent
S. No	Name	Designation	From	To	(Apr'21-March.22) Months	Per month	For the period	(Apr'21 to March'22)	Actual Received	
1	Name suppressed by steward	Special Educator	1/4/2021	31/3/2022	12		223,131	223,131		
2	Name suppressed by steward	Occupational therapist	1/4/2021	31/3/2022	7		162,949	162,949		
3	Name suppressed by steward	Physiotherapist	1/4/2021	31/3/2022	12		376,160	376,160		
4	Name suppressed by steward	Sr. Physiotherapist	1/4/2021	31/3/2022	12		380,469	380,469		
5	Name suppressed by steward	Occupational therapist	1/4/2021	31/3/2022	7		178,164	178,164		
6	Name suppressed by steward	Therapy Assistant	1/4/2021	31/3/2022	12		103,537	103,537		
7	Name suppressed by steward	Therapy Assistant	1/4/2021	31/3/2022	12		52,874	52,874		
8	Name suppressed by steward	Occupational therapist	1/4/2021	31/3/2022	5		133,580	133,580		
9	Name suppressed by steward	Special Educator	1/4/2021	31/3/2022	12		263,362	263,362		
		Total in INR				-	1,874,226	1,874,226	18,42,000	32,226

Funds Utilization for 2021-22



Funds utilization of 2021-22 funding cycle from Asha Austin

- ☐ All of the funds utilized towards line-items of support (~1k USD towards special educator)
- ☐ 5k USD from Covid RnR utilized for two special educators
- ☐ Chapter approval on 06/21/2022 and ideally the project partner should have informed us about this
- ☐ Last year was a different situation with Covid-19 and was an exception



Audit utilization report expected in 2nd week of July timeframe



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Part 2

FCRA Compliance

- ❑ FCRA is currently valid only till [June 30, 2022](#)
- ❑ KWS had applied for renewal in April 2021 timeframe and is still pending approval

Audit Reports

☐ Please provide link to audit report

☐ [2020-21](#)

☐ 2021-22 will be available in July 2022

Fundraising Model

- ❑ Diversified sources of funding - Yes
 - ❑ Funding partners - CSR, Institutional Donors
 - ❑ Crowdfunding - Yes
 - ❑ Do they have a website - Yes
 - ❑ Give India/ Ketto campaigns - Yes
 - ❑ Distributed and variable donation amounts - Yes

- ❑ Concerns - No

- ❑ KWS and its fundraising model has been a great learning experience for the chapter

Operating Expenses

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Operating Expenses	95.3	112.7	138.6	234.9	174.3	132.9	136.1	155.7
Staff Salaries	64.4	71.4	72.7	92.4	97.3	86.3	83.9	103.9
Admin/Management	12.8	14.8	20.1	30.2	32.9	8.6	9.9	6.6
School Bus	6.7	5.8	6.4	8.4	6.9	2.1	4.1	7.9
Utilities	2.2	2.5	2.7	3.3	5.9	1.9	3.1	2.5
Depreciation	9.1	18.8	34.6	35.4	34.0	34.0	34.0	34.0
Income over Expenditure	6.1	57.7	90.3	65.1	17.9	53.3	-34.0	

Income over Expenditure includes donations to their residential campus project for the years 2017-18* onwards 2022-23 predictions and 2021-22 actuals from their Financial Analysis; rest from audit reports

Corpus Funds

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Year on Year	9.0	2.55	12.0	0.05	-	-	-	-
Current	68.25	77.25	79.80	91.80	91.85	91.85	91.85	91.85

All amounts in INR, lacs

- ❑ Family endowments, annual fundraising through the Delhi half marathon contribute towards corpus funds every year
- ❑ Initiative first started in 2008 to address donors willing to give one-time donations, but weaned off 2018-19 onwards

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Income	107.5	179.1	226.9	234.9	192.2	186.2	102.1	
Donations Received	55.8	133.5	196.6	203.6	174.3	174.5	92.7	81.8*
Expenditure	101.4	121.4	136.7	169.8	174.3	132.8	136.1	155.6
Staff Salaries	59.2	68.6	72.7	92.4	97.4	86.3	84.0	104.0
Liquid Assets	164.8	227.6	317.4	207.7	225.6	279.0	245.0	171.2
WCR	1.6	1.9	2.3	1.2	1.3	2.1	1.8	1.1-1.6

Income over Expenditure includes donations to their residential campus project for the years 2017-18* onwards 2022-23 predictions and 2021-22 actuals from their Financial Analysis; rest from audit reports

WCR prediction of 1.6 is assuming income = expenditure for 2022-23

All amounts in INR, lacs as applicable

Financial Health

- ❑ WCR in the range of 1-1.6
 - ❑ Do they have a corpus fund - Yes
 - ❑ Income over Expenditure at -34 INR lacs for the first time in 7 years
 - ❑ Liquid reserves in cash, deposits, mutual funds and other equivalents - Yes
- ❑ % OPEX at 12%
 - ❑ What % of OPEX does Asha support (please track over the years)
 - ❑ Supported by Asha Austin only
- ❑ Request from Project Partner to support to the best possible for 2022-23 as we exit given their recovery from Covid-19 FR

Asha-Austin's	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Contribution to Opex	9%	8%	7%	5%	9%	13%	12%
Contribution to New Initiatives	80%	86%	36%	31%	51%	58%	69%

Budget Overview

- ❑ [Budget for 2022-23 vs. 2021-22](#)
- ❑ Funds utilization in line with budget proposal for previous year
- ❑ Operating expenses comparison in-line and at 7% increment
- ❑ Current deficit at 74 lacs INR based on commitments from donors outside of Asha for Education
- ❑ Hiring needs - [1 special educator, 1 driver, 1 psychologist and 1 audiologist for 2022-23](#)
 - ❑ Audiologist will be responsible for speech, language and audiology

Sources of Asha Austin Funding

- ❑ Planned support for 2022-23 at INR 19,50,000 or equivalently 25k USD
- ❑ Please refer to Asha Austin Financial Planning Tracker
- ❑ Please check with Chapter Projects Coordinator and Chapter Treasurer on the allocation
 - ❑ (A) Austin General Funds - Base amount at 9.3k USD
 - ❑ (B) In lieu of Project Specific Funds - Moving average of 2020 and 2021 and 10% higher for salary increments - 15.6k USD
 - ❑ (C) Project Specific Funds to KWS projects page/ SAC page - 3.4k USD
 - ❑ (D) One-time Funds - Covid19 Edu Gap at 5k USD
 - ❑ (E) Top off towards Moving Average + 10% - 7.2k USD (i.e. (C) + (D) + (E) = (B))
 - ❑ Total - 25k USD

Total Funding Amount 2022-23

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Chapter General Funds	15224	17531	17556	13099	9333	9333	9333
Asha-wide SAC	-	-	-	-	-	5275	
Asha-Austin SAC	-	-	-	2209	11828	3600	
Project Specific	-	-	-	-	1421	1349	3440
To Moving Average +10%	-	-	-	-	-	-	7220
One-time Covid19 RnR/EDU GAP	-	-	-	-	-	5000	5000
TOTAL	15224	17531	17556	15308	22582	24557	24993

2020-21: 13249 USD, 2021-22: 15224 USD

MA: 14236 USD, MA+10%: 15660 USD, EDU GAP: 5000 USD, PS: 3440 USD, Top-off: 7220 USD

Khushboo Welfare Society

Budget Proposal for 2022-23 to cover Salaries of Staff with Blessings School

Sl. No.	Position	# of Staff in 22-23	Gross monthly	Units	Date From	Date till	Total in 22-23	# of Staff in 21-22	Total in 21-22
1	Special Educators (1 to be hired)	8	220,903	12	4/1/22	3/31/23	2,650,836	7	2,279,100
2	New Initiatives Teachers/Therapis	10	227,145		4/1/22	3/31/23	2,821,140	11	3,148,476
2a	Occupational therapist	1	32,410	12	4/1/22	3/31/23	388,920	1	326,364
2b	Physiotherapist	1	36,618	12	4/1/22	3/31/23	439,416	1	406,596
2c	Speech therapist	0	0	0	4/1/22	3/31/23	0	1	214,500
2d	Pottery instructor	1	11,000	11	4/1/22	3/31/23	121,000	1	115,500
2e	Yoga teacher	1	8,000	11	4/1/22	3/31/23	88,000	0	0
2f	Computer teacher	1	16,800	20	4/1/22	3/31/23	336,000	1	192,000
2g	Music teacher	1	12,000	11	4/1/22	3/31/23	132,000	1	144,000
2h	Dance teacher	1	8,000	11	4/1/22	3/31/23	88,000	1	168,000
2i	Occupational therapist 2	0	0	0	4/1/22	3/31/23	0	1	384,708
2j	Clinical psychologist (1 to be hired)	1	24,000	12	4/1/22	3/31/23	288,000	1	288,000
2k	Senior physiotherapist	1	48,317	12	4/1/22	3/31/23	579,804	1	548,808
2l	Audiologist (1 to be hired)	1	30,000	12	4/1/22	3/31/23	360,000	1	360,000
2m	Dietician	0	0	0	4/1/22	3/31/23	0	0	0
3	Visiting doctor	1	1,000	12	4/1/22	3/31/23	12,000	1	48,000
4	CBR + Helper	0	0	0	4/1/22	3/31/23	0	0	0
5	Stipendary Assistants	1	3,852	12	4/1/22	3/31/23	46,224	1	46,224
6	Helpers	5	55,009	12	4/1/22	3/31/23	660,108	5	621,708
7	Drivers (1 to be hired)	4	68,178	12	4/1/22	3/31/23	818,136	6	1,255,740
8	Teaching assistants	4	42,598	12	4/1/22	3/31/23	511,176	4	484,068
9	Guard	1	22,791	12	4/1/22	3/31/23	273,492	1	255,264
10	Gardener	1	7,490	12	4/1/22	3/31/23	89,880	1	89,880
11	Administration	4	209,462	12	4/1/22	3/31/23	2,513,544	4	2,301,468

39

858,428

10,396,536

41

10,470,456

Actual

8,396,195

Budget Proposal - 2022-23

Sl. No.	Particulars	INR	USD (@ 78)
A	Total salaries of Staff from April 2022 to March 2023		
B	Total salaries of New Initiatives Teachers/Staff from April 2022 to March 2023		
C	Projected Shortfall Amount of KWS (as of date)	7,380,862	
D	Asha-Austin to support salaries of New Initiatives (in line with current chapter vision) for 2022-23	727,974	9,333
	Additional one-time project specific funds from SAC 2020-21 program and donations	831,480	10,660
	One-time EDUGAP towards salaries of staff for Covid-19	390,000	5,000
Year 7	Includes staff in line items 2 from 2a-2m, at least 2a-2h depending on school's needs	1,949,454	24,993
Year 6	Asha-Austin support in 2020-21 for same line-item; 0% of 2019-20 + SAC 2019-20	1,841,800	24,557
Year 5	Asha-Austin support in 2020-21 for same line-item; 0% of 2019-20 + SAC 2019-20	1,608,000	22,549
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	Annual disbursement due to potential FCRA renewal delays (April 2022-Mar 2023, to be sent in June 2022)	1,949,454	24,993

**Rounded to
19,50,000 INR**

Chapter Vote

- ☐ Does Asha Austin approve INR 19,50,000 (25k USD at 78 INR/USD) for the period from April 2022 to Mar 2023 to support salaries of staff and therapists and to cover operating expenses for Khushboo Welfare Society ?
 - ☐ Yes - 7
 - ☐ No - 0
 - ☐ Abstain - 0

- ☐ Does Asha Austin approve one-shot disbursement of funds for the entire period from April 2022 to Mar 2023 due to their FCRA status expiry on June 30, 2022 ?
 - ☐ Yes - 7
 - ☐ No - 0
 - ☐ Abstain - 0

Chapter Checklist

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Budget and Proposal		Y	Y	Y	Y	Y	Y	Y
Audit Reports	Y	Y	Y	Y	Y	Y		
Financial Analysis with Funding Partners	Y	Y	Y	Y	Y	Y	Y	Y
Funds Utilization Report		Y	Y	Y	Y	Y	Y	Y
Audit Utilization Report				Y	Y	Y		
Corpus Fund Initiatives	Y	Y	Y	Y	Y	Y	Y	Y
Quarterly Reports		Y	Y	Y	Y	Y	Y	Y
Site Visits		Y	Y	Y	Y		Y	Y
Staff and Beneficiary List	Y	Y	Y	Y	Y	Y	Y	Y
FCRA Validity	Y	Y	Y	Y	Y	Y	Y	June 30
% OPEX		9%	8%	7%	5%	9%	13%	12%
WCR		80%	86%	36%	31%	51%	58%	69%

Summary

- ❑ High-quality project with great accountability and transparency from project partner, with excellent documentation from KWS
 - ❑ Excellent communication with Mr. Vijay Pal and Ms. Seema Jairath, with Mr. Rakesh Jinsi, providing valuable inputs as needed
 - ❑ Distributed fundraising model to minimize dependence on a big donor/ organization to work towards sustainability
 - ❑ Covid-19 impact seen in their fundraising, with 2021-22 being their worst fundraising year since 2015-16
-
- ❑ Exit from next year, with completion of 7 years with Asha Austin
 - ❑ WCR in the 1.5 range, and % OPEX in the 12% range
 - ❑ KWS will need to replace Asha for Education with another funding partner from next year



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Thank You
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