

Khushboo Welfare Society

Budget Proposal for 2016-17 to cover Salaries of Staff with Blessings School

Sl. No.	Position	# of Staff	Gross monthly	Gross yearly	Date From	Date till	Total in 16-17
1	Special Educators	8	142,220	1,706,640	4/1/16	3/31/17	1,706,640
2	New Initiatives Teachers/Staff	9	147,330	1,767,960	4/1/16	3/31/17	1,767,960
2a	Ocupational therapist	1	18,330	219,960	4/1/16	3/31/17	219,960
2b	Physiotherapist	1	21,970	263,640	4/1/16	3/31/17	263,640
2c	Psychologist	1	22,000	264,000	4/1/16	3/31/17	264,000
2d	Speech therapist	1	22,000	264,000	4/1/16	3/31/17	264,000
2e	Pottery instructor	1	12,000	144,000	4/1/16	3/31/17	144,000
2f	Yoga teacher	1	15,000	180,000	4/1/16	3/31/17	180,000
2g	Computer teacher	1	12,000	144,000	4/1/16	3/31/17	144,000
2h	Music teacher	1	12,000	144,000	4/1/16	3/31/17	144,000
2i	Dance Teacher	1	12,000	144,000	4/1/16	3/31/17	144,000
3	Visiting doctor	1	4,000	48,000	4/1/16	3/31/17	48,000
4	CBR	1	3,000	36,000	4/1/16	3/31/17	36,000
5	Stipendary Assistants	2	6,000	72,000	4/1/16	3/31/17	72,000
6	Helpers	5	38590	463080	4/1/16	3/31/17	463080
7	Drivers	4	50,570	606,840	4/1/16	3/31/17	606,840
8	Teaching assistants	7	53,790	645,480	4/1/16	3/31/17	645,480
9	Guard	1	13,260	159,120	4/1/16	3/31/17	159,120
10	Administration	4	190,772	2,289,264	4/1/16	3/31/17	2,289,264
		42	649,532	7,794,384			7,794,384

Sl. No.	Particulars	INR	USD (@ 65)
A	Total salaries of Staff from April 2016 to March 2017	7,794,384	
B	Total salaries of New Initiatives Teachers/Staff from April 2016 to March 2017	1,767,960	
C	Shortfall Amount of KWS	3,000,000	
D	Asha-Austin to support salaries of New Initiatives (in line with current chapter vision)	1,020,000	15,692
	Includes staff in line items 2 from 2a-2i, at least 2d-2i depending on school's needs		
E	Installment 1 (April 2016 to Nov 2016, sent in Nov 2016)	680,000	10,462
	Installment 2 (Dec 2016 to Mar 2017, sent in Apr 2017)	340,000	5,231