

# KWS Proposal

## 2016-17

### Q & A

# Round I (Oct 4, 2016)

1. Overall budget of KWS along with breakup for different units - Sparsh, Blessings, Samarth, Samvedan, etc.

Budget is presented in attached Excel sheet in the format shared by you.

2. Who are your funding partners and what is the expected shortfall in each division.

We have received funds from, corporates, individual donors and from two crowd funding partners ( Give India and Charities Aid Foundation), details mentioned in attached in excel sheet.

3. What is the plan for this year if Asha-Austin doesn't support KWS

We have submitted proposals to various corporates and individual donors for support.

4. What is the new medical staff related budget? Please share more details on the same.

Earlier at Khushboo Psychotherapy and Physiotherapy was given to few selected children based on their needs and both the therapist were coming as consultant, now they are on our payroll and in addition to that we have started Speech and Occupational therapy on .regular basis for all the children. We are getting very good response from parents on providing these services.

5. List of staff on roll and salaries - you can keep them independent for privacy reasons

Attached in the excel sheet

6. How many children come to the center now under the different divisions.

Blessings: 68

Samarth: 19

Sparsh: 7

Total : 94

7. What is the expectation from Asha-Austin?

We expect Asha Austin support us to meet our operational expenses.

8. We will evaluate KWS for a one-time funding for this academic year from June 2016-May 2017. Looking at KWS for 3 years will take more time, as it is different from our current vision or strategy.

Asha –Austin is our esteemed donor through your kind donation we were able to serve better to our special children. We respect the decision of committee and looking forward to your support for this year.

9. Infrastructure expansion and the increase in # of classrooms/units/etc.

At present there is "NO" requirement of infrastructure expansion.

# Round 2 (Oct 4, 2016)

1. From the excel sheet, it looks like you will have a shortfall of 13.3 lacs (Airtel Delhi half-marathon fundraising) + 12.93 lacs (lower interest income) + increase from last year.

a) Do you have any new funding partners to cover for this?

We have submitted to few new proposals to corporates but not have received any confirmation till date.

b) Lower bank balances - have the funds been utilized for infrastructure needs?

Yes we have funds available primarily for the construction of the new building and has been spent last year. Bank balance has gone down and also the interest have been reduced and likely to be further reduced.

One key aspect is what is different in the funding situation from last year, and how critical is Asha-Austin's support (if approved).

Old partners not have committed any funding. We have submitted proposal to some new corporates. However given the fact that they have known to us in past, but one is not sure they are agreeing to fund us, since ASHA –AUSTIN is aware of work in view of this your support becomes critical for Khushboo

2. Also, do you have the allocation for #20 (other donations, institutional) for the three projects, so that the deficit in Blessings is realistic

.Is it from crowd-funding on Give India?

Yes we received funds form Give India and CAF

Can we expect the same this year?

We are hopeful of getting his amount.

3. Salary component has increased from 64.4 lacs to 74.1 lacs (can you update staff allocations with 2015-16 numbers as well as comparison, Column H). Is it due to the medical staff on payroll vs. Consultancy

1) 10% increase in salaries of all the employees

2)Khushboo has hired Occupational Therapist and Speech Therapist

3) Executive Director and Head of Resource Mobilization and Communication are now working on full time basis as against part time last year.

4. All of your budget is from Apr2016-17.

Yes

a) Most likely, if we approve, it will not be retrograde, but from now or school year, June.

We will go by your decision

5. Source of your donations (individual) - is it support-a-child or annual sponsorships? Is it likely to be maintained at this level?

Yes it is mix of all sources of donations

6. You don't have corpus fund resource mobilization details here.

We have don't have corpus funds, funds raise for corpus is not available for running expenses, however interest accrued on the corpus is available for meeting the running expenses and form the part of income from interest . Total corpus is available is part of the balance sheet.

a) Do you have additional funds /individual/family coming in for corpus funds (as mentioned in the audit reports).

It is difficult to predict donations to corpus funds and it is 1or 2 lakhs INR in a year.

# Round 3 (Oct 17, 2016)

1. Did KWS get any CSR donation in 2015 / 2016? Can this be used for operating expenses?

Yes Khushboo has received funds from CSR, which was utilized for operational expenses.

2. Why is KWS not pursuing Airtel Half marathon route this year?

We have registered for ADHM the response is very poor those companies who supported us last year has denied to do this year, at a corporate label these companies have decided not to participate in such type activities this year .

3. Will excess funds going to reserve be used for 2016-17 budget.

Yes , we will utilise the reserve money in 2016-17

4. What does depreciation cover?

Reduction of the value of fixed assets . This is as per the government accounting practices . This money is reserved for purchasing of assets when they need to replaced.

5. Depreciation + excess funds going to reserve account for ~15 lacs. Is this real cost?

As mentioned earlier depreciation kept aside for buying assets when it has to replaced the amount is calculated as per government accounting rules.

6. How many classrooms are there? How many special educator /helper/ teaching assistant per room?

We have 10 classroom, 8 special educators, 6 teaching assistant and 4 helper. We are manning 10 class rooms with this group of educators , teaching assistants and helper.

7. What's the difference between Helper and Teaching Assistant?

Teaching assistants assist the special educator in class room activities , helper mange the children in their movement and other activates such as toilet etc.

8. What does a stipendary assistant do?

These are special children who are put on different job for as part of their advance vocational training and are paid stipend for the same.

# Round 3 (Oct 17, 2016)

9. What is the role of Executive Director, Admin Director. How are they different?

Executive Director is the person responsible for the running of the center, which includes

1. Programs
2. Fund raising'
3. Administration
4. Government t and legal compliances

Admin Director specifically looks at

1. HR
2. Government communication
3. External interface
4. General administration including repair and maintainance
5. Community program ( CBR)

10. Are there two Vijay Goels in the capacities as Director and Pottery instructor?

Yes we have two Vijay Pal's both are them are separate.

## Round 3 (Oct 17, 2016)

CSR, full form being Corporate Social Responsibility, as the name suggests, are the actions organisations are supposed to take to fulfil this responsibility. This is as per a law which was passed by the parliament under which organisations meeting some criteria are mandatorily to spend 2% of their net profit on a list of activities. So all organisations falling in this category, identify NGO partners and donate money to them for pre-agreed activities. In the books of the NGOs this appears as donations only and not as a separate line item. In the statement sent to you these donations would appear under the following description:

- i) Give India
- ii) Charity Aid Foundation
- iii) Other Donations (Institutional)
- iv) Airtel Delhi Half Marathon.