

# *KHUSHBOO WELFARE SOCIETY*

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*ANNUAL REVIEW (APR 2016-MAR 2017)*

*BUDGET PROPOSAL FOR 2017-18*

Asha for Education, Austin

# Annual review

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- ❖ Overview
- ❖ KWS Activities
- ❖ Site Visits
- ❖ KWS Specifics
- ❖ Budget and Proposal for 2017-18
- ❖ Asha-Austin Checklist

# Overview

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- ❖ Asha-Austin funded KWS towards six special educator salaries of their Blessings program from 2008-12, to about 50k. KWS was our Asha-Austin WAH 2011 project as well.
- ❖ Funding stopped in 2012 due to lack of funds and chapter being dormant.
- ❖ Early 2016, Asha-Austin took up an initiative of trying to get some of our past projects solely funded by Asha-Austin transferred to other chapters, with limited success.
- ❖ KWS approached Asha-Austin towards helping meet an anticipated shortfall due to increased operational costs, reduced funding expected from their 2015-16 methods, etc.

# Overview

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- ❖ KWS underwent a significant infrastructure expansion with more class rooms being added along with dedicated music, dance, yoga, pottery activities integrated into the school curriculum.
- ❖ KWS had also approached Asha-Austin in 2015 to consider a shortfall for infrastructure expansion of 25 lacs, and reverted back saying they were able to get a CSR donor; KWS has passed EY's CSR evaluation
- ❖ Therapy services, which were previously on consultancy basis or with Sparsh (their early-intervention program) also became a part of their curriculum.
- ❖ Their operating costs have increased significantly since 2012, and Asha-Austin considered KWS and decided to fund the staff salaries

# KWS - Mission

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- ❖ Started in 1996, in a humble way by 3 founders with a personal connection and 10 children, KWS is now an important holistic center, in Gurgaon, for children with mental disabilities. They currently have 100+ beneficiaries and 40+ staff and teachers.
- ❖ They have four divisions, namely, their Blessings School (for children from ages 5-17), Sparsh (early intervention and out-patient), Samvedan (for children with profound disabilities) and Samarth (vocational training).
- ❖ KWS has started a bridge day-care facility for transition from Sparsh to Blessings, and also as a respite for parents
- ❖ KWS intends to start a night-care facility for children to spend a night

# KWS - Mission

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- ❖ KWS also plays an important role in advocacy and lobbying for the special children and their families.
- ❖ All of the wards are covered under the health insurance scheme
- ❖ All of the wards now possess a disability certificate provided by the Government of India, which makes them eligible to utilize the benefits offered under the scheme
- ❖ Long term rehabilitation, care with compassion remains the goal of KWS

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# KWS Activities (Apr 2016-June 2016)

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- ❖ 10 children participated in Ice-Skating exposure organized by Special Olympic Bharat in Gurgaon
- ❖ 12th inter school computer festival organized by Very Special Art, New Delhi. 4 children participated and got certificates
- ❖ 2nd April - Speech and Language therapy workshop
- ❖ Workshop on Yoga and Naturopathy by Mrs. Preeti Vishnoi, Yoga teacher and three other experts. Almost 50 parents attended the workshop. Demonstration of useful asanas to all the parents that their children can do every day at home during the summer holidays.

# KWS Activities (Apr 2016-June 2016)

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- ❖ 21st and 25th April - demo of therapeutic exercises (physiotherapy and occupational therapy) to all the parents by Dr. Bidhyanand Singh (PT) and Ramjet Mishra (OT). They suggested a home program for parents.
- ❖ 29th April - International Dance Day Celebrations
- ❖ 7th May - workshop on “General awareness on dental care” by Dr. Alka Soni, Ortho Dental. Almost 50 parents attended the same.
- ❖ Workshop for Staff by Dr. Himanshu Joshi on “Sensory integration in ADHD child”

# KWS Activities (Apr 2016-June 2016)

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- ❖ Special Olympics Bharat organized Healthy Athletes program at Scottish High International School. 31 of KWS children participated.
- ❖ 18 volunteers from S&P capital visited KWS. Door decoration (Banderwal), Paper bag making, Beads necklace, painting and dance activity with small kids
- ❖ Annual parents meetings were held from 6th to 12th April 2016
- ❖ Farewell for KWS Founder and Chairperson, Ms. Sonali Savakoor; Co-founder and COO, Mr. Ashok C Gupta.

# KWS Activities (Apr 2016-June 2016)

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- ❖ Medical camp at the center. 13 children with neurological conditions were attended by Pediatric neurologist, Dr. Pooja Kapoor
- ❖ Faculties did home visits - basic aim of the visit was to observe the behavior of parents and students at home, family structure and home environment for the students
- ❖ May 26th 2016, staff meeting on impact of music, dance, yoga and art activities: Evaluate the impact of the above activities on the daily performance of the children. Mrs. Renu Maheshwari (EC Member) was keen to know the views of these activities teachers regarding working conditions, their requirements and satisfaction in working with the children

# KWS Activities (Jul 2016-Sept 2016)

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- ❖ July 2016 - two children participated and were selected for the state game selection camp
- ❖ July 21st to 23rd: Basic coaches training camp (Softball, Athletics and Handball) organized by Special Olympics Bharat at Rajiv Gandhi Stadium, Rohtak
- ❖ July 22nd 2016: Lemon Tree Internship Program for Down Syndrome/ Slow Learner traineeship - Two students selected, 6 month internship, absorbed as employees in the hotel based on performance, stipend of Rs. 2500 p.m.
- ❖ Two children participate in Basketball training, organized by Special Olympics Bharat at Tender Heart School, Faridabad

# KWS Activities (Jul 2016-Sept 2016)

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- ❖ August 7th to 12th 2016 - National Championship for Basketball, Priyanka and Aditya won the gold and bronze medal for girls and boys respectively
- ❖ Fidelity team members celebrate Independence Day / Volunteers Day at the center on August 10th 2016
- ❖ New Building was inaugurated by followed by flag hoisting by Mr. Arun Bhatia (MD of Carrier Zircon and Refrigeration) on August 11th 2016. Dance, Drama and Patriotic Instrumental Music by the children.
- ❖ Milan team members celebrate Independence Day at the center on August 12th 2016

# KWS Activities (Jul 2016-Sept 2016)

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- ❖ August 22nd 2016 - Dental workshop by Dr. Alka for pre-school children
- ❖ 8 children participated in a dance competition on theme “Bachpan”, organized by Very Special Art, and won first prize
- ❖ September 8th 2016: Workshop on “Cerebral Palsy” by KWS physiotherapist, Dr. Bidya Nand Singh
- ❖ September 19th to 21st 2016 - National Sports Meet 2016, 13 children along with 3 staff members participate (Cricket, Basketball, Badminton and Football), organized by Government Rehabilitation Institute for Intellectual Disabilities, Chandigarh

# KWS Activities (Oct 2016-Dec 2016)

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- ❖ October 2nd 2016 - Medical camp at the center. 16 children with neurological conditions were attended by Pediatric Neurologist, Dr. Pooja Kapoor. 18 children were attended by Dr. Alka Soni, Ortho Dental
- ❖ October 7th 2016 - Dussehra Celebrations
- ❖ October 8th 2016 - Mid-term Parents meeting
- ❖ October 11th 2016: 6 children participate in the State level competition for Football and Handball, organized by Special Olympic Bharat. Both the teams won the gold medals. 4 children selected for national game in Handball.

# KWS Activities (Oct 2016-Dec 2016)

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- ❖ October 28th 2016 - Diwali Celebrations
- ❖ November 4th 2016 - Eye check up, Team of 5 eye specialist doctors from Dr. Shroff's Eye Center, Daryaganj to examine 33 children
- ❖ November 11th 2016 - Guru Nanak Jayant Celebrations with children visiting Gurudwara
- ❖ November 15th 2016 - Children's Day Celebrations

# KWS Activities (Oct 2016-Dec 2016)

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- ❖ November 20th 2016 - Airtel Delhi Half Marathon (2 EC members and 4 staff members) as cheering squad to support Fluor and Milliman India - who participated in the half marathon to support KWS
- ❖ November 20th 2016 - Site visit by Mohit Sood, Asha-Austin
- ❖ November 25th 2016 - Impact Day 2016 - 40 volunteers from Deloitte spend a day at the center
- ❖ December 3rd 2016 - Annual function of Gurukul Music Academy - 17 children participate in the annual function - World Disability Day - group dance and group song on the stage

# KWS Activities (Oct 2016-Dec 2016)

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- ❖ December 7th 2016: Eye check up, 2 doctors from Dr. Shroff's Charity Eye Center, Daryaganj to examine 43 children, give proper advice and appointment in their hospitals located in Daryaganj and Gurgaon
- ❖ December 12th 2016: 2 dentists from Drishti Foundation to examine dental problems in KWS children, examined 66 children, gave prescription and appointment for treatment at their clinic in Sector 31, Gurgaon
- ❖ December 8th 2016 - Fidelity CSR team visit KWS

# KWS Activities (Oct 2016-Dec 2016)

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- ❖ December 12th 2016: 2 dentists from Drishti Foundation to examine dental problems in KWS children, examined 66 children, gave prescription and appointment for treatment at their clinic in Sector 31, Gurgaon
- ❖ December 23rd 2016 - Christmas Celebrations at the center, Dance by the children, 10 children of the pre-vocational group along with 1 special educator visited Delhi Public School for Christmas celebrations
- ❖ December 25th 2016: Medical camp of Neuro and Ortho simultaneously at the center, Dr. Pooja Kapoor (Paediatric Neurologist) and Dr. Sanjay Sarup (Paediatric Orthopedic Surgeon)

# KWS Activities (Jan 2017-Mar 2017)

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- ❖ January 3rd 2017 - Inauguration of Tata Winger Bus funded by Fluor
- ❖ January 12th 2017 - Infosys company visit
- ❖ January 11th-15th 2017 - 1 student attended the State Level Volleyball Training Camp, organized by the Special Olympic Bharat at Rajiv Gandhi Stadium, Rohtak (Haryana)
- ❖ January 13th 2017 - Lohri celebrations
- ❖ January 21st-26th 2017 - 1 student participated in National Championship Girls Volleyball Team held in Gujarat by Special Olympic Bharat

# KWS Activities (Jan 2017-Mar 2017)

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- ❖ January 25th 2017 - Republic Day celebrations
- ❖ January 27th 2017 - Basalt Panchami celebrations
- ❖ January 23rd 2017 -17th International Child Art Exhibition by Kshitij, Two children won Gold and Silver medals, and other participants got certificates
- ❖ February 14th 2017 - Ibibo Valentine's Day celebrations
- ❖ February 17th 2017 - Doll making and Urli Painting competitions, 4 children participated and won 1st prizes in both the events, organized by Very Special Art, New Delhi

# KWS Activities (Jan 2017-Mar 2017)

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- ❖ February 21st 2017 - Give India Visit
- ❖ February 22nd 2017 - Core Group Meeting - review programs and preparation for the annual day function
- ❖ February 23rd 2017 - Fidelity Team visit - proposal for funding support and setting up of an Audiometry Room
- ❖ February 26th 2017 - 21st Annual Day celebrations
- ❖ March 1st 2017 - Visit by Asha for Education, Austin, Ranga Srinivasan and Sneha Srinivasan

# KWS Activities (Jan 2017-Mar 2017)

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- ❖ March 13th 2017 - Holi celebrations
- ❖ March 20th 2017 - Visit by Dr. Satish Khanna - BASAID and Rosalia
- ❖ March 24th 2017 - Painting and Drawing competition - 18 children from center participated, organized by Concern India Foundation at Sanskriti Kendra, New Delhi
- ❖ March 31st 2017 - Art competition 2017, 7 children participated in 23rd Annual Art Competition 2017, organized by Very Special Art India

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# Site Visit - 1

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[https://ashadocserver.s3.amazonaws.com/972\\_KhushbooWelfareSociety-SitevisitNov2016.pdf](https://ashadocserver.s3.amazonaws.com/972_KhushbooWelfareSociety-SitevisitNov2016.pdf)

- ❖ Mohit Sood, an Asha-Austin volunteer visited KWS for a record 5th time with 4 visits prior to this one from 2008-12
- ❖ Mohit Sood met Mr. Rakesh Jhinsi, the current KWS Board President and Mr. Vijay Pal, Director
- ❖ This time, was an unannounced visit on November 27, 2016, with the school being in normal operation
- ❖ Visit after infrastructure expansion and new building inauguration

# Site Visit - 2

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<http://wiki.ashanet.org/display/Chapters/Asha+Austin+Meeting+Minutes+-+5th+March%2C+2017>

- ❖ Ranga Srinivasan, project steward, and Sneha Srinivasan (sister) visited KWS on March 1st, 2017
- ❖ An announced site visit. Mr. Ashok Gupta, retired COO and Mr. Vijay Pal, Director, showed them the school and spent most of the day with them, school in normal operation
- ❖ First-hand experience getting to know more about the school, the new activities, the children and teachers, new developments, model and innovative practice
- ❖ Visited the KWS store and procured some merchandise

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- ❖ Questions

# Beneficiaries

	2016-17	Bus Users	Girls	Boys
Special Education program of Blessings	53	36	17	36
Samvedan group of Blessings	20	10	7	13
Samarth	17	9	2	15
Sparsh (Out-Patients)	11	0	-	-
Pre-School	7	2	2	5
TOTAL	108	57	28	69








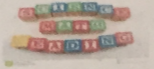

















# Staff

	2011-12	2016-17	2017-18
Administration	3	5	3
Special Educators	8	8	8
Assistant Teachers	4	6	6
Interns	4	2	2
Helpers	4	4	4
CBR/ CBR Helper	0	2	2
Care-takers/ Housekeepers	2	0	0
Drivers	4	4	4
Volunteers	7	7	7
Guard	1	1	1
Gardener	1	1	1

# Staff (New Initiatives)

	2011-12	2016-17	2017-18
Dance Teacher	1 (PT)	1	1
Music Teacher	0	1	1
Yoga Teacher	0	1	1
Pottery Instructor	0	1	1
Computer Teacher	0	1	1
Occupational Therapist	0	1 (FT)	1 (FT)
Physiotherapist	0	1 (FT)	1 (FT)
Speech Therapist	0	1	1
Senior Physiotherapist	0	0	1
Speech Therapist	0	0	1
Speech Lab Technician	0	0	1
Senior Occupational Therapist	0	0	1
Psychologist	0	1	1

# Time-Table for a Class

TIME TABLE	9:00 to 9:20	9:20 to 10:20	10:30 to 11:15	11:15 to 12:00	12:00 to 12:30	12:30 to 1:30	1:30 to 1:45
MON	PRAYER 	CLAY THEARPY 	SOCIAL SKILL 	A.D.L 	L	DANCE/GAME/ ART AND CRAFT	
TUE	PRAYER 	YOGA 	ACADEMIC 	A.D. L 	U	DANCE/GAME/ ART AND CRAFT	
WED	PRAYER 	YOGA 	A.D.L Habits 	LANGUAGE 	N	DANCE/GAME/ ART AND CRAFT	
THU	PRAYER 	YOGA 	OCCUPATIONAL SKILL 	ACADEMIC 	C	DANCE/GAME/ ART AND CRAFT	
FRI	PRAYER 	YOGA 	SOCIAL SKILL 	ART AND CRAFT 	H	DANCE/GAME/ ART AND CRAFT	

# Staff

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- ❖ In line with infrastructure expansion, organic growth in terms of staff  
- both teachers and therapy personnel
- ❖ Focus on integrating art, music, dance, yoga and computer education  
- very therapeutic and enjoyable by the children
- ❖ New Audiometry lab is proposed to start this year 2017-18, funding for the same in advanced stages, with significant hiring needs
- ❖ Salaries for the new personnel arrived at after due market surveys for the level of skills needed

# Operating Expenses

	2009-10	2010-11	2015-16	2016-17	2017-18
Total Operating Expenses	36.7	43.4	95.3	112.7	138.6
Staff Salaries	18.4	23.5	64.4	71.4	94.8
Administration/Management	10.5	12.1	12.8	14.8	17.1
School Bus	1.6	1.9	6.7	5.8	5.8
Utilities	1.1	1.2	2.2	2.5	2.9
Depreciation	5.0	4.8	9.1	18.8	17.9
Income over Expenditure	0	0	6.1	57.7	

# New Fundraising model (2016-17)

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- ❖ To minimize dependence on high value donors or fundraising method
- ❖ KWS recognizes the short-term nature of funding from its high-value donors
- ❖ Bank Fixed Deposit Interest rates going down (invests in Government approved mutual funds for NGOs, not speculative, guaranteed return of 10%)
- ❖ Reduced fundraising from half-marathon
- ❖ Smaller units for funding created this year with the aim of reaching out to more people, generates more goodwill, small amounts make a large amount

# Restricted Funding

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- ❖ Utilized first for the ear-marked line items
  - ❖ Asha-Austin for specified salaries, and SAC for children
  - ❖ Corpus funds or endowments
  - ❖ Corpus funds for building from CSR
- ❖ Smaller units for funding created this year with the aim of
  - ❖ Having larger good will amongst community, SAC a measure of creating different tangible donation options
  - ❖ Less dependence on high value donors - distributed model

# Unrestricted Funding

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- ❖ Usually, unrestricted funding > restricted funding
  - ❖ All the deficits will be covered from unrestricted funds
  - ❖ At the end of the financial year, excess funds raised will be transferred to reserves
- ❖ Limit on restricted funding
  - ❖ If KWS limit reached, KWS gets back to donors requesting them to convert restricted to unrestricted
  - ❖ If donor agrees, KWS converts to unrestricted
  - ❖ KWS stops soliciting restricted funds once limit reached

# Endowments/ Corpus Funds

	2008-09	2009-10	2010-11	2014-15	2015-16	2016-17	TARGET
Year-on-Year	15.08	19.01	10.04	7.17	9.00	2.55	
Current reserve	15.08	34.09	44.13	68.25	77.25	79.80	300

- ❖ 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

# Corpus Funds - Building

	2014-15	2015-16	2016-17
Used During the Year	-	98.82	96.21
Received During the Year	183.77	0	0
Balance Year / Year	195.04	96.21	0

- ❖ All of the corpus funds - restricted to building have been utilized with all of the infrastructure expansion

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# Support for 2016-17

## 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
		<b>42</b>	<b>649,532</b>	<b>7,794,384</b>			<b>7,794,384</b>

# Support for 2016-17

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

# Funds Utilization (Apr 2016-Nov 2016)

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

Project contact	Vijay Pal	
Asha-Austin contact	Rangakrishnan Srinivasan	

FINANCIAL BUDGET	For Period	US\$	INR	Exch rate
Total amount committed to by Asha Austin	2016-17		1,020,000	
Amount received from Asha-Austin	22nd Dec, 2016		683,000	
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	(April-Nov.16) Months	Per month	For the period	(April to Nov.16)	Actual Received	
1	<Name Withheld>	Speech Therapist	4/1/2016	11/30/2016	8	Per Visit	90,752	90,752		
2	<Name Withheld>	Pottery Instructor	4/1/2016	11/30/2016	8	Per Visit	57,500	57,500		
3	<Name Withheld>	Computer Teacher	4/1/2016	11/30/2016	8	Per Visit	95,900	95,900		
4	<Name Withheld>	Yoga Teacher	4/1/2016	11/30/2016	8	Per Visit	34,000	34,000		
5	<Name Withheld>	Dance Teacher	4/1/2016	11/30/2016	8	Per Visit	70,000	70,000		
6	<Name Withheld>	Music Teacher	4/1/2016	11/30/2016	8	Per Visit	80,000	80,000		
7	<Name Withheld>	Psychologist	4/1/2016	11/30/2016	8	Per Visit	90,000	90,000		
8	<Name Withheld>	Occupational Therapist	4/1/2016	11/30/2016	8	20,000	160,000	160,000		
9	<Name Withheld>	Physio therapist	4/1/2016	11/30/2016	8	24,000	192,000	192,000		
		<b>Total in INR</b>				<b>44,000</b>	<b>870,152</b>	<b>870,152</b>	<b>683,000</b>	<b>187,152</b>

july 2016 join

# Funds Utilization (Dec 2016-Mar 2017)

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

Project contact	Vijay Pal	
Asha-Austin contact	Rangakrishnan Srinivasan	

FINANCIAL BUDGET	For Period	US\$	INR	Exch rate
Total amount committed to by Asha Austin	2016-17		1,020,000	
Amount received from Asha-Austin	12th April 2017		340,000	
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	(Dec.-Mar 17) Months	Per month	For the period	(Dec. to March.17)	Actual Received	
1	<Name Withheld>	Speech Therapist	1/12/2016	31-3-2017	4	Per Visit	70,125	70,125		
2	<Name Withheld>	Pottery instructor	1/12/2016	31-3-2017	4	Per Visit	31,050	31,050		
3	<Name Withheld>	Computer Teacher	1/12/2016	31-3-2017	4	Per Visit	49,700	49,700		
4	<Name Withheld>	Yoga Teacher	Left							
5	<Name Withheld>	Dance Teacher	1/12/2016	31-3-2017	4	Per Visit	44,000	44,000		
6	<Name Withheld>	Music Teacher	1/12/2016	31-3-2017	4	Per Visit	44,000	44,000		
7	<Name Withheld>	Psychologist	Left							
8	<Name Withheld>	Occupational Therapist	1/12/2016	31-3-2017	4	20,000	80,000	80,000		
9	<Name Withheld>	Physio therapist	1/12/2016	31-3-2017	4	24,000	96,000	96,000		
		<b>Total in INR</b>					<b>414,875</b>	<b>414,875</b>	<b>3,40,000</b>	<b>74875</b>

**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	Ocupational 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

# Annual review

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- ❖ Overview
- ❖ KWS Activities
- ❖ Site Visits
- ❖ KWS Specifics
- ❖ Budget and Proposal for 2017-18
- ❖ Asha-Austin Checklist

# Checklist

	2015-16	2016-17	2017-18
Budget and Proposal		√	√
Audit Report	√	√	
Financial Analysis	√	√	
Funding Partners		√	
Funds Utilization Reports		√	
Corpus Funds Initiatives	√	√	
Quarterly Reports		√	√
Site Visits		√	√
Staff List with Designations	√	√	√
Beneficiaries List	√	√	√
Asha-Austin's contribution to Opex		~10%	~8.1%
Asha-Austin's contribution to New Initiatives		~80%	~68%