



# *KHUSHBOO WELFARE SOCIETY*

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*ANNUAL REVIEW (APR 2017-MAR 2018)*

*BUDGET PROPOSAL FOR 2018-19*

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 and Asha-Austin Vision

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- ❖ Asha-Austin is currently supporting salaries of new initiative teachers/ staff by means of a restricted funding to cover ~ 70% salaries of occupational therapist, physiotherapist, speech therapist, pottery instructor, yoga teacher, computer teacher, music teacher and dance teacher
- ❖ Asha-Austin has disbursed till date since 2016
  - ❖ 10.2 lacs in 2016-17
  - ❖ 11.2 lacs in 2017-18
  - ❖ 2018-19 is our 3rd year of funding (ideally peak) before wean-off from next year
  - ❖ Good candidate for Support-a-child program with 250 USD as annual support/ child



# Growth Vision of KWS

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- ❖ Community based rehabilitation program to identify children with special needs in the rural areas of Gurgaon from 2012-present
- ❖ Infrastructure Development, Expansion of facility with state-of-the-art equipments, regular arts / therapy in main curriculum from 2014-17
- ❖ Audiometry Lab from 2016-18
- ❖ Improvement in equipments (VibroGYM) for physiotherapy along with training of staff with latest know-how in 2017-18
- ❖ New hostel construction for alumni and other beneficiaries from 2018-



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# 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



# KWS Activities

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- ❖ KWS [Annual Report](#) for 2016-17
- ❖ KWS Newsletter ([Apr 2017-June 2017](#))
- ❖ KWS Newsletter ([July 2017-Sept 2017](#))
- ❖ KWS Newsletter ([Oct 2017-Dec 2017](#))
- ❖ KWS Newsletter ([Jan 2018-Mar 2018](#))



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# Site Visit in 2018

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- ❖ Rajdeep Deb, an Asha-Zurich volunteer, did a [site visit](#) for us in April 2018 with his sister-in-law, Moonmoon Deb (who has experience with day care of children)
- ❖ Rajdeep Deb and Moonmoon met Mr. Rakesh Jhinsi, the current KWS Board President and Mr. Vijay Pal, Director
- ❖ This time, was an announced visit on April 05, 2018, with the school being in normal operation
- ❖ Visit focussed on learning more on the new initiatives program [\(Pics / Videos\)](#)
- ❖ [Q&A](#) from chapter was part of discussion with KWS



# Prior Site Visit in 2017

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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



# Prior Site Visit in 2016

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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



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- ❖ Questions



# Beneficiaries

	2016-17	2017-18	Bus Users	Girls	Boys
Special Education program of Blessings	53	58	59	18	40
Samvedan group of Blessings	20	22		8	14
Samarth	17	18	14	2	16
Sparsh (Out-Patients)	11	11	0	-	-
Pre-School	7	12	4	2	10
TOTAL	108	121	57	30	80



# Staff

	2011-12	2016-17	2017-18	2018-19
Administration	3	5	3	3
Special Educators	8	8	8	8
Assistant Teachers	4	6	6	4
Interns	4	2	2	1
Helpers	4	4	4	4
CBR/ CBR Helper	0	2	2	2
Care-takers/ Housekeepers	2	0	0	0
Drivers	4	4	4	5
Volunteers	7	7	7	7
Guard	1	1	1	1
Gardener	1	1	1	1















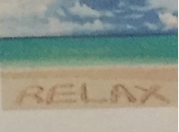












# Staff (New Initiatives)

	2011-12	2016-17	2017-18	2018-19
Dance Teacher	1 (PT)	1	1	1
Music Teacher	0	1	1	1
Yoga Teacher	0	1	1	1
Pottery Instructor	0	1	1	1
Computer Teacher	0	1	1	1
Occupational Therapist	0	1 (FT)	1 (FT)	1
Physiotherapist	0	1 (FT)	1 (FT)	1
Speech Therapist	0	1	1	1
Senior Physiotherapist	0	0	0	1
Audiologist	0	0	0	1
Clinical Psychologist	0	0	0	1
Consultant - Fundraising	0	0	0	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 commissioned in January 2018, state-of-the-art lab and hiring of an audiologist
- ❖ 2018 hiring of a clinical psychologist and senior physiotherapist
- ❖ Hiring needs for special educator, assistant teacher and occupational therapist for 2018-19



# Operating Expenses

	2009-10	2010-11	2015-16	2016-17	2017-18	2018-19
Total Operating Expenses	36.7	43.4	95.3	112.7	138.6	172.1
Staff Salaries	18.4	23.5	64.4	71.4	72.7	104.2
Administration/ Management	10.5	12.1	12.8	14.8	20.1	23.1
School Bus	1.6	1.9	6.7	5.8	6.4	8.7
Utilities	1.1	1.2	2.2	2.5	2.7	3.2
Depreciation	5.0	4.8	9.1	18.8	34.6	32.9
Income over Expenditure	0	0	6.1	57.7	90.3	

❖ Predictions for 2018-19



# New Fundraising model

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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
- ❖ Success in 2016-17 (Year 1) and 2017-18 (Year 2)



# 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	2017-18	TARGET
Year-on-Year	15.08	19.01	10.04	7.17	9.00	2.55	12.00	
Current	15.08	34.09	44.13	68.25	77.25	79.80	91.8	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	2017-18
Used During the Year	-	98.8	96.2	0
Received During the Year	183.8	0	0	0
Balance Year / Year	195.1	96.2	0	0

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



# WCR

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Total Income	74	80.4	102.8	107.5	179.1	226.9	
Donations Received	37.1	43.2	59.7	55.8	133.5	196.6	
Expenditure	74	80.4	85.3	101.4	121.4	136.7	172.1
Staff Salaries	34.2	37.9	43.2	59.2	68.6	72.7	104.3
Liquid Assets	141.3	151.6	156.2	164.8	227.6	317.4	
<b>WCR</b>	<b>1.9</b>	<b>1.9</b>	<b>1.8</b>	<b>1.6</b>	<b>1.9</b>	<b>2.3</b>	

- \* New growth focus of hostel construction with procuring of land from 2018-19
- \* All audit reports prior to [2017-18](#) on-line in their [website](#)
- \* [Financial health analysis](#) for KWS based on audit reports



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# Support for 2017-18

## Khushboo Welfare Society

### Budget Proposal for 2018-19 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	Occupational 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	36,920	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
		45	868,022	10,416,264			10,416,264	42	7,794,024

10.4%



# Audited Funds Utilization (2017-18)

**Khushboo Welfare Society, Sector-10A, Gurugram (Haryana)**  
ACCOUNTS OF "Education & Training Programme for Children with multiple disabilities"  
SPONSORED BY: Asha for Education, USA

**Receipts & Payment Accounts**  
For the period of 1<sup>st</sup> April, 2017 to 31<sup>st</sup> March, 2018

Receipts	Amount (INR)	Payments	Amount (INR)
Grant-in-Aid		Salary	
Received from E-Transfer		yoga instructor	1,09,500
E- Transfer Dt. 24/08/2017	5,63,000	Music Teacher	1,50,000
E- Transfer Dt. 15/11/2017	5,63,000	Dance Teacher	1,20,000
		Computer Teacher	1,51,590
		Pottery Teacher	82,800
		Speech Therapist	1,30,000
		Physiotherapist	3,06,000
		Occupational Therapist	2,64,000
<b>Total</b>	<b>11,26,000</b>	<b>Total</b>	<b>13,13,890</b>

Place: Gurugram  
Date: 29-05-2018

For NKS Chauhan & Associates  
Chartered Accountant

For Khushboo Welfare Society  
President



# Funds Utilization (Apr 2017-Sept 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	INR
Total amount committed to by Asha Austin	2017-18	
Amount received from Asha-Austin	12 April 2017	563,000
Amount spent by KWS		634,580

Staff Employed			Period of Employment			Max Gross admissible for persons deployed		Actual Paid		Excess/ deficit Spent by KWS
S.No	Name	Designation	From	To	(April-Sep. 17) Months	Per month	For the period	(April to Sep.17)	Actual Received	
1	<Name withheld>	Speech Therapist	4/1/2017	9/30/2017	6	Per Visit	88,000	88,000		
2	<Name withheld>	Pottery instructor	4/1/2017	9/30/2017	6	Per Visit	40,800	40,800		
3	<Name withheld>	Computer Teacher	4/1/2017	9/30/2017	6	Per Visit	72,280	72,280		
4	<Name withheld>	Yoga Teacehr	4/1/2017	9/30/2017	6	Per Visit	30,500	30,500		
5	<Name withheld>	Dance Teacher	4/1/2017	9/30/2017	6	Per Visit	58,000	58,000		
6	<Name withheld>	Music Teacher	4/1/2017	9/30/2017	6	Per Visit	60,000	60,000		
7	<Name withheld>	Occupational therapist	4/1/2017	9/30/2017	6	22,000	132,000	132,000		
8	<Name withheld>	Physio therapist	4/1/2017	9/30/2017	6	25,500	153,000	153,000		
		<b>Total in INR</b>				<b>47,500</b>	<b>634,580</b>	<b>634,580</b>	<b>563,000</b>	<b>71,580</b>



# Funds Utilization (Oct 2017-Mar 2018)

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	INR
Total amount committed to by Asha Austin	2017-18	
Amount received from Asha-Austin	15th Nov 2017	563,000
Amount spent by KWS		726,935

Staff Employed			Period of Employment			Max Gross admissible for persons deployed		Actual Paid		Excess/ deficit Spent by KWS
S.No	Name	Designation	From	To	(Oct'17-March'18 ) Months	Per month	For the period	(Oct '17 to March '18)	Actual Received	
1	<Name withheld>	Speech Therapist	10/1/2017	3/31/2018	6	Per Visit	108,625	108,625		
2	<Name withheld>	Pottery instructor	10/1/2017	3/31/2018	6	Per Visit	42,000	42,000		
3	<Name withheld>	Computer Teacher	10/1/2017	3/31/2018	6	Per Visit	79,310	79,310		
4	<Name withheld>	Yoga Teacehr	10/1/2017	3/31/2018	6	Per Visit	79,000	79,000		
5	<Name withheld>	Dance Teacher	10/1/2017	3/31/2018	6	Per Visit	62,000	62,000		
6	<Name withheld>	Music Teacher	10/1/2017	3/31/2018	6	Per Visit	71,000	71,000		
7	<Name withheld>	Occupational therapist	10/1/2017	3/31/2018	6	22,000	132,000	132,000		
8	<Name withheld>	Physio therapist	10/1/2017	3/31/2018	6	25,500	153,000	153,000		
		<b>Total in INR</b>				<b>47,500</b>	<b>726,935</b>	<b>726,935</b>	<b>563,000</b>	<b>163,935</b>



# Budget Proposal for 2018-19

## Khushboo Welfare Society

### Budget Proposal for 2018-19 to cover Salaries of Staff with Blessings School

Sl. No.	Position	# of Staff	Gross monthly	Gross yearly	Date From	Date till	Total in 18-19	# of Staff	Total in 17-18	# of Staff	Total in 16-17
1	Special Educators	8	189,002	2,268,024	4/1/18	3/31/19	2,268,024	8	2,061,840	8	1,706,640
2	New Initiatives Teachers/Staff	8	152,115	1,825,380	4/1/18	3/31/19	1,825,380	8	1,659,432	9	1,503,600
2a	Ocupational therapist	1	23,899	286,788	4/1/18	3/31/19	286,788	1	260712	1	219,960
2b	Physiotherapist	1	28,116	337,392	4/1/18	3/31/19	337,392	1	306720	1	263,640
2c	Speech therapist	1	27,500	330,000	4/1/18	3/31/19	330,000	1	300000	1	264,000
2d	Pottery instructor	1	14,300	171,600	4/1/18	3/31/19	171,600	1	156000	1	144,000
2e	Yoga teacher	1	11,000	132,000	4/1/18	3/31/19	132,000	1	120000	1	180,000
2f	Computer teacher	1	14,300	171,600	4/1/18	3/31/19	171,600	1	156000	1	144,000
2g	Music teacher	1	16,500	198,000	4/1/18	3/31/19	198,000	1	180000	1	144,000
2h	Dance Teacher	1	16,500	198,000	4/1/18	3/31/19	198,000	1	180000	1	144,000
2i	Psychologist	0	0	0	4/1/18	3/31/19	0	0	0	1	264,000
3	New Audiometry Lab Staff	3	110,295	1,323,540	4/1/18	3/31/19	1,323,540	0	0	0	0
4	Visiting doctor	1	5,500	66,000	4/1/18	3/31/19	66,000	1	60000	1	48,000
5	CBR + Helper	2	4,620	55,440	4/1/18	3/31/19	55,440	2	48000	1	36,000
6	Stipendary Assistants	1	3,000	36,000	4/1/18	3/31/19	36,000	1	36,000	2	72,000
7	Helpers	4	40612	487,344	4/1/18	3/31/19	487,344	4	443040	5	463,080
8	Drivers	5	80,352	964,224	4/1/18	3/31/19	964,224	4	721,656	4	606,840
9	Teaching assistants	4	39,362	472,344	4/1/18	3/31/19	472,344	8	845,184	7	645,480
10	Guard	1	17,651	211,812	4/1/18	3/31/19	211,812	1	192,552	1	159,120
11	Gardener	1	7,150	85,800	4/1/18	3/31/19	85,800	1	78,000	0	0
12	Administration	4	163,024	1,956,288	4/1/18	3/31/19	1,956,288	3	1,298,448	4	2,289,264
13	To be hired	3	56000	672,000	4/1/18	3/31/19	672,000	0	0	0	0
		<b>45</b>	<b>868,683</b>	<b>10,424,196</b>			<b>10,424,196</b>	<b>41</b>	<b>7,444,152</b>	<b>42</b>	<b>7,794,024</b>



# Budget Proposal for 2018-19

Sl. No.	Particulars			INR	USD (@ 65)
A	Total salaries of Staff from April 2018 to March 2019			10,424,196	
B	Total salaries of New Initiatives Teachers/Staff from April 2018 to March 2019			1,825,380	
C	Total salaries of New Audiometry Lab from Apr 2018 to March 2019			1,323,540	
D	Projected Shortfall Amount of KWS (as of date)			7,171,000	
E	Asha-Austin to support salaries of New Initiatives (in line with current chapter vision) for 2018-19			1,238,688	19,057
	Includes staff in line items 2 from 2a-2h, at least 2c-2h depending on school's needs				
	Asha-Austin support in 2017-18 for same line-items; 2018-19 support increased by 10% for revised salaries			1,126,080	
	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 2018 to Oct 2018, to be sent in July 2018)			619,344	9,528
	Installment 2 (Nov 2018 to Mar 2019, to be sent in Nov 2018)			619,344	9,528

- ❖ Asha-Austin Approves Support for Salaries of New Initiatives Teachers/Therapists for 2018-19 (3rd year) for 12.4 lacs. This will cover of staff salaries from line-items 2 (#2a-2h) and is 10% higher than the funding for 2017-18.

	2016-17	2017-18	2018-19
Asha-Austin's contribution to Opex	~9%	~8%	~7%
Asha-Austin's contribution to New Initiatives	~80%	~86%	~68%



# 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	2018-19
Budget and Proposal		√	√	√
Audit Report	√	√	√	√
Financial Analysis	√	√	√	√
Funding Partners		√	√	√
Funds Utilization Reports		√	√	√
<b>Audit Utilization Reports</b> (new from 2017-18)			√	
Corpus Funds Initiatives	√	√	√	√
Quarterly Reports		√	√	√
Site Visits		√	√	√
Staff List with Designations	√	√	√	√
Beneficiaries List	√	√	√	√
Asha-Austin's contribution to Opex		~9%	~8%	~7%
Asha-Austin's contribution to New Initiatives		~80%	~86%	~68%



# Overall Summary

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- ❖ High-quality project with great accountability and transparency from project partner, with excellent documentation from KWS
- ❖ Good communication with Ms. Raksha Jaffer (KWS point-of-contact) with Mr. Rakesh Jhinsi providing valuable inputs as needed
- ❖ Distributed fundraising model to minimize dependence on a big donor/organization to work towards sustainability
- ❖ Healthy WCR of 2.1 as average over past two years, with new growth focus of hostel construction
- ❖ Quite a few support-a-child donors for KWS at 250 USD a year during Team Asha 2017-18 season
- ❖ Good candidate for Asha-Austin's Support-a-child program at 250 USD a year



# Useful Links

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- ❖ [KWS Website](#) by KWS
- ❖ KWS [Facebook Page](#) by KWS
- ❖ KWS [Projects Page](#) by Asha-Austin
- ❖ KWS [Brochure](#) by Asha-Austin