



# *KHUSHBOO WELFARE SOCIETY*

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*ANNUAL REVIEW (APR 2018-MAR 2019)*

*BUDGET PROPOSAL FOR 2019-20*

Asha for Education, Austin



# Annual review

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- ❖ Overview
- ❖ KWS Activities
- ❖ Site Visits
- ❖ KWS Specifics
- ❖ Budget and Proposal for 2019-20
- ❖ 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
  - ❖ 12.4 lacs in 2018-19
  - ❖ Support-a-child program started in 2018-19 at 25 USD per month



# 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
- ❖ Proposal - residential project for people with special needs with total FR requirement of 10 crores (phase-wise FR and development)

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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 - focus on residential facility for people with special needs to address what would happen to these people once their parents are no more



# KWS Activities

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- ❖ KWS [Annual Report](#) for 2017-18
  - ❖ 2018-19 awaited, usually September of the year
- ❖ KWS Newsletter ([Apr 2018-June 2018](#))
- ❖ KWS Newsletter ([July 2018-Sept 2018](#))
- ❖ KWS Newsletter ([Oct 2018-Dec 2018](#))
- ❖ KWS Newsletter ([Jan 2019-Mar 2019](#))



# KWS Videos

- ❖ KWS Annual Day [Video - 1](#)
- ❖ KWS Annual Day [Video - 2](#)

## ‘Khushboo’ lightens up many young lives

‘Khushboo’ or fragrance spreads in the environment pleasing everyone whom it touches, leaving a soothing effect as it spreads further to enamour every being it flows past, giving a feeling of satiation and compassion. This is also the ‘Khushboo Welfare Society’ – the non-governmental organisation that takes care of kids of different ages who need special care to come to terms with Nature in this world of evil and selfish.

It was way back in 1995 November that the Society was established with the aim of helping the physically and mentally challenged kids to become independent, to be able to do their daily chores all by themselves and do not become a liability on the family.

The Society housed in a three storeyed campus, land for which was allotted by the Haryana government, has amenities to make learning fun for kids who would not be fit to face the world on their own as they suffer from cerebral palsy, autism, mental retardation or are simply slow learners for their age.

It is not alone minors but adolescents too who need special care. The Society’s day care centre or school is equipped with a fleet of five buses which ferry youngsters from and back home. Each child is assessed for the kind of service he requires and an individual development plan is drawn to assist him.

Broadly there are two kinds of services – life skill development and therapeutic services. Under the life skill development the child is taught personal care and hygiene, education, computers, home management and housekeeping, tailoring, cooking, arts and crafts and personal safety and security. While therapeutic services include physiotherapy, occupational therapy, speech therapy, Yoga, performing and expressive arts, sports, sensory integration, psychiatry and counselling.

Under activities of daily living children are taught bathing, eating, dressing, personal care, washing clothes and similar acts. Under home management and housekeeping children are taught cleaning, dusting, bed making, ironing, folding clothes and money management.

Those who have requisite capability are trained special computer applications like

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# Site Visit in 2019 needs to happen

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- ❖ School closed for summer holidays from May 27 to Jul 2, 2019
- ❖ Sent request on projects group for site visit on April 9 and May 15, but no favorable response till date
- ❖ Please let us know if you would like to or know someone from Gurgaon-New Delhi region who can do a site visit for us
- ❖ Doesn't gate the first disbursement as previous site visit is valid till October 2019



# Prior 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	2018-19	Bus Users	Girls	Boys
Special Education program of Blessings	53	58	64	64	20	44
Samvedan group of Blessings	20	22	26		10	16
Samarth	17	18	18	14	3	15
Sparsh (Out-Patients)	11	11	7	0	-	-
Pre-School	7	12	8	3	2	6
TOTAL	108	121	123	81	35	81



# Staff

	2011-12	2016-17	2017-18	2018-19	2019-20
Administration	3	5	3	3	3
Special Educators	8	8	8	8	10
Assistant Teachers/ TAs	4	6	6	4	6
Interns	4	2	2	1	1
Helpers	4	4	4	4	5
CBR/ CBR Helper	0	2	2	2	0
Care-takers/ Housekeepers	2	0	0	0	0
Drivers	4	4	4	5	7
Volunteers	7	7	7	7	7
Guard	1	1	1	1	1
Gardener	1	1	1	1	1


























# Staff (New Initiatives)

	2011-12	2016-17	2017-18	2018-19	2019-20
Dance Teacher	1 (PT)	1	1	1	1
Music Teacher	0	1	1	1	1
Yoga Teacher	0	1	1	1	1
Pottery Instructor	0	1	1	1	1
Computer Teacher	0	1	1	1	1
Occupational Therapist	0	1 (FT)	1	1	2
Physiotherapist	0	1 (FT)	1	1	1
Speech Therapist	0	1	1	1	1
Senior Physiotherapist	0	0	0	1	1
Audiologist	0	0	0	0	1
Clinical Psychologist	0	0	0	1	1
Consultant - Fundraising	0	0	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 	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, hired audiologist left KWS in October 2018
- ❖ Hiring needs for 1 special educator, 1 assistant teacher, 1 audiologist, 1 driver and 1 helper for 2019-20



# Operating Expenses

	2009-10	2010-11	2015-16	2016-17	2017-18	2018-19	2019-20
Total Operating Expenses	36.7	43.4	95.3	112.7	138.6	234.9	186.7
Staff Salaries	18.4	23.5	64.4	71.4	72.7	92.4	110.5
Administration/ Management	10.5	12.1	12.8	14.8	20.1	30.2	30.9
School Bus	1.6	1.9	6.7	5.8	6.4	8.4	9.6
Utilities	1.1	1.2	2.2	2.5	2.7	3.3	2.0
Depreciation	5.0	4.8	9.1	18.8	34.6	35.4	33.6
Income over Expenditure	0	0	6.1	57.7	90.3	65.1	

\* Predictions for 2019-20



# 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), 2017-18 (Year 2) and 2018-19 (Year 3)



# 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	2018-19	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	2018-19
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
- ❖ Funds for the residential projects - audit report for 2018-19 awaited, usually September of the year



# WCR

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*
Total Income	74	80.4	102.8	107.5	179.1	226.9	234.9	
Donations Received	37.1	43.2	59.7	55.8	133.5	196.6	203.6	115.1*
Expenditure	74	80.4	85.3	101.4	121.4	136.7	169.8	186.7
Staff Salaries	34.2	37.9	43.2	59.2	68.6	72.7	92.4	110.6
Liquid Assets	141.3	151.6	156.2	164.8	227.6	317.4	320.9	249.4*
WCR	1.9	1.9	1.8	1.6	1.9	2.3	2.1	1.3

\* Predicted

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



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# Support 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>

❖ Actual staff salaries for 2018-19 at 92.4 lacs (~90% of predictions)



# Audited Funds Utilization (2018-19)

## UTILISATION CERTIFICATE

Certified that the Grant of Rs. 12,40,000/- (Rs. Twelve lakhs forty thousand only) received by Khushboo Welfare Society from Asha for Education, USA, For Education & Training programme for children with multiple disabilities during the period April' 2018 to March' 2019 has been fully utilized for the purpose for which it was sanctioned.

Certified on the basis of examination of Books of Accounts, Vouchers and other records/ Documents produced before us and information & Explanation given to us.

For NKS Chauhan & Associates  
Chartered Accountants  
FRN 013940N



CA Nks Chauhan  
Partner  
M.Ship No.088165

## 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, 2018 to 31<sup>st</sup> March, 2019

Receipts	Amount (INR)	Payments	Amount (INR)
Grant-In-Aid		Salary	
Received from E-Transfer		yoga instructor	56,000
E- Transfer Dt. 04/09/2018	6,20,000	Music Teacher	1,29,000
E- Transfer Dt. 26/11/2019	6,20,000	Dance Teacher	1,23,000
		Computer Teacher	1,62,120
		Pottery Teacher	1,05,000
		Speech Therapist	1,95,000
		Physiotherapist	7,27,931
		Occupational Therapist	2,95,569
		Audiologist	2,22,243
Total	12,40,000	Total	20,15,863

Place: Gurugram  
Date: 08-05-2019

For NKS Chauhan & Associates  
Chartered Accountants  
FRN No. 013940N

For NKS Chauhan & Associates  
Chartered Accountant

CA NKS Chauhan  
M.Ship 088165



For Khushboo Welfare Society

President



# Funds Utilization (Apr 2018-Sept 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	US\$	INR	Exch rate
Total amount committed to by Asha Austin	2018-19			
Amount received from Asha-Austin	31st Aug, 2018		620,000	
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'18-Sep'18) Months	Per month	For the period	(Apr '18 to Sep '18)	Actual Received	
1	Kaushal Sharma	Speech Therapist	1/4/2018	30-09-2018	6	Per Visit	102,000	102,000		
2	Vijay Pal	Pottery instructor	1/4/2018	30-09-2018	6	Per Visit	45,000	45,000		
3	Satinder Gill	Computer Teacher	1/4/2018	30-09-2018	6	Per Visit	73,920	73,920		
4	Snehaa Midha	Yoga Teacher	1/4/2018	30-09-2018	6	Per Visit	46,000	46,000		
5	Ankur Mudgil	Dance Teacher	1/4/2018	30-09-2018	6	Per Visit	54,000	54,000		
6	Ajay	Music Teacher	1/4/2018	30-09-2018	6	Per Visit	58,000	58,000		
7	Ranjeet kumar	Occupational therapist	1/4/2018	30-09-2018	6		122,851	122,851		
8	Bidyanand Singh	Physiotherapist	1/4/2018	30-09-2018	6		171,252	171,252		
9	Priyanka Kalra	Sr. Physiotherapist	1/4/2018	30-09-2018			231,318	231,318		
10	Dharmender Singh Tomar	Audiologist	1/4/2018	30-09-2018	6		198,516	191,953		
		<b>Total in INR</b>				-	<b>1,102,857</b>	<b>1,096,294</b>	<b>620,000</b>	<b>476,294</b>



# Funds Utilization (Oct 2018-Mar 2019)

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	2018-19			
Amount received from Asha-Austin	22nd November, 2018		620,000	
Amount spent by KWS			919,569	

Staff Employed			Period of Employment			Max Gross admissible for persons deployed		Actual Paid		Excess/ deficit Spent
S. No	Name	Designation	From	To	(Oct'18-March'19) Months	Per month	For the period	(Oct '18 to March '19)	Actual Received	
1	Kaushal Sharma	Speech Therapist	1/10/2018	31/03/2019	6	Per Visit	93,000	93,000		
2	Vijay Pal	Pottery instructor	1/10/2018	31/03/2019	6	Per Visit	60,000	60,000		
3	Satinder Gill	Computer Teacher	1/10/2018	31/03/2019	6	Per Visit	88,200	88,200		
4	Snehaa Midha	Yoga Teacehr	1/10/2018	31/03/2019	6	Per Visit	10,000	10,000		
5	Ankur Mudgil	Dance Teacher	1/10/2018	31/03/2019	6	Per Visit	17,000	17,000		
6	Heena Verma	Dance Teacher	1/10/2018	31/03/2019		Per Visit	52,000	52,000		
7	Ajay	Music Teacher	1/10/2018	31/03/2019	6	Per Visit	71,000	71,000		
8	Ranjeet kumar	Occupational therapist	1/10/2018	31/03/2019	6	Per month	97,282	97,282		
9	Bidyanand Singh	Physiotherapist	1/10/2018	31/03/2019	6	Per month	142,308	142,308		
10	Priyanka Kalra	Sr. Physiotherapist	1/10/2018	31/03/2019		Per month	183,053	183,053		
11	Abhimanyu Verma	Occupational therapist	1/10/2018	31/03/2019		Per month	75,436	75,436		
12	Dharmender Singh Tomar	Audiologist	1/10/2018	31/03/2019	6	Per month	30,290	30,290		
	<b>Total in INR</b>					-	<b>919,569</b>	<b>919,569</b>	<b>620,000</b>	<b>299,569</b>



# Budget Proposal for 2019-20

## Khushboo Welfare Society

### Budget Proposal for 2019-20 to cover Salaries of Staff with Blessings School

Sl. No.	Position	# of Staff	Gross monthly	Gross yearly	Date From	Date till	Total in 19-20	# of Staff	Total in 18-19	# of Staff	Total in 17-18
1	Special Educators	9	228,492	2,741,904	4/1/19	3/31/20	2,741,904	8	2268024	8	2,061,840
2	New Initiatives Teachers/Therapists	12	270,321	3,243,852	4/1/19	3/31/20	3,243,852	11	3,448,920	8	1,659,432
2a	Occupational therapist	1	25,929	311,148	4/1/19	3/31/20	311,148	1	286788	1	260712
2b	Physiotherapist	1	31,396	376,752	4/1/19	3/31/20	376,752	1	337,392	1	306720
2c	Speech therapist	1	17,875	214,500	4/1/19	3/31/20	214,500	1	330000	1	300000
2d	Pottery instructor	1	9,625	115,500	4/1/19	3/31/20	115,500	1	171,600	1	156000
2e	Yoga teacher	1	4,000	48,000	4/1/19	3/31/20	48,000	1	132000	1	120000
2f	Computer teacher	1	16,000	192,000	4/1/19	3/31/20	192,000	1	171,600	1	156000
2g	Music teacher	1	12,000	144,000	4/1/19	3/31/20	144,000	1	198000	1	180000
2h	Dance teacher	1	14,000	168,000	4/1/19	3/31/20	168,000	1	198,000	1	180000
2i	Occupational therapist 2	1	28,663	343,956	4/1/19	3/31/20	343,956	0	0	0	0
2j	Clinical psychologist	1	38,425	461,100	4/1/19	3/31/20	461,100	1	421,200	0	0
2k	Senior physiotherapist	1	42,408	508,896	4/1/19	3/31/20	508,896	1	465,600	0	0
2l	Audiologist	1	30,000	360,000	4/1/19	3/31/20	360,000	1	436740	0	0
3	Visiting doctor	1	4,000	48,000	4/1/19	3/31/20	48,000	1	66000	1	60000
4	CBR + Helper	0	0	0	4/1/19	3/31/20	0	2	55,440	2	48000
5	Stipendary Assistants	1	3,630	43,560	4/1/19	3/31/20	43,560	1	39600	1	36000
6	Helpers	5	50840	610,080	4/1/19	3/31/20	610,080	4	487,344	4	443040
7	Drivers	6	99,427	1,193,124	4/1/19	3/31/20	1,193,124	5	964224	4	721,656
8	Teaching assistants	4	41,392	496,704	4/1/19	3/31/20	496,704	4	472,344	8	845,184
9	Guard	1	19,837	238,044	4/1/19	3/31/20	238,044	1	211812	1	192,552
10	Gardener	1	6,500	78,000	4/1/19	3/31/20	78,000	1	85,800	1	78,000
11	Administration	4	175,369	2,104,428	4/1/19	3/31/20	2,104,428	4	1956288	3	1,298,448
12	To be hired	4	49000	588,000	4/1/19	3/31/20	588,000	3	672,000	0	0
		48	948,808	11,385,696			11,385,696	45	10,727,796	41	7,444,152



# Budget Proposal for 2019-20

Sl. No.	Particulars			INR	USD (@ 69)
A	Total salaries of Staff from April 2019 to March 2020			11,385,696	
B	Total salaries of New Initiatives Teachers/Staff from April 2019 to March 2020			3,243,852	
C	Projected Shortfall Amount of KWS (as of date)			7,155,859	
D	Asha-Austin to support salaries of New Initiatives (in line with current chapter vision) for 2019-20			930,000	13,478
	Additional one-time project specific funds from SAC 2018-19 program			70000	
Year 4	Includes staff in line items 2 from 2a-2l, at least 2a-2h depending on school's needs			1,000,000	
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	Installment 1 (April 2019 to Oct 2019, to be sent in July 2019)			535,000	7,754
	Installment 2 (Nov 2019 to Mar 2020, to be sent in Nov 2019)			465,000	6,739

- ❖ Asha-Austin Approves Support for Salaries of New Initiatives Teachers/Therapists for 2019–20 (4th year) for 9.3 lacs. This will cover of staff salaries from line-items 2 (#2a-2l) and is 25% lower than the funding for 2018-19.
- ❖ Additionally, 70k INR from SAC 2018-19 for KWS will be disbursed to support above line-items for the year 2019-20.

	2016-17	2017-18	2018-19	2019-20
Asha-Austin's contribution to Opex	~9%	~8%	~7%	~5.3%
Asha-Austin's contribution to New Initiatives	~80%	~86%	~36%	~31%



# Annual review

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- ❖ Overview
- ❖ KWS Activities
- ❖ Site Visits
- ❖ KWS Specifics
- ❖ Budget and Proposal for 2019-20
- ❖ Asha-Austin Checklist



# Checklist

	2015-16	2016-17	2017-18	2018-19	2019-20
Budget and Proposal		√	√	√	√
Audit Report	√	√	√	√	
Financial Analysis	√	√	√	√	√
Funding Partners		√	√	√	√
Funds Utilization Reports		√	√	√	√
<b>Audit Utilization Reports (from 2018-19)</b>				√	√
Corpus Funds Initiatives	√	√	√	√	√
Quarterly Reports		√	√	√	√
Site Visits		√	√	√	
Staff List with Designations	√	√	√	√	√
Beneficiaries List	√	√	√	√	√
Asha-Austin's contribution to Opex		~9%	~8%	~7%	~5.3%
Asha-Austin's contribution to New Initiatives		~80%	~86%	~36%	~31%



# 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, expected WCR at 1.6 with current level of fundraising/ expenditure without Asha-Austin support for 2019-20
- ❖ Quite a few support-a-child donors for KWS at 300 USD a year during Team Asha 2017-18 and 2018-19 season



# 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