



# KHUSHBOO WELFARE SOCIETY

ANNUAL REVIEW (APR 2019-MAR 2020)

BUDGET PROPOSAL FOR 2020-21 (YEAR 5/7)



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





# 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 has started a night-care facility for children to spend a night at KWS, and help the children become self-reliant and independent



# 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-cum-school facility for people with special needs to address what would happen to these people once their parents are no more



# 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
- ❖ Residential-cum-school project for people with special needs with total FR requirement of 13 crores (phase-wise FR and development)



# KWS and Asha-Austin

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- \* Asha-Austin funded KWS towards six special educator salaries of their Blessings program from 2008-12, to about 50k USD. 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.



# KWS and Asha-Austin

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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 for new initiatives, which is in line with Asha-Austin's current vision.



# 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 (Year 1, Chapter General Funds)
  - ❖ 11.2 lacs in 2017-18 (Year 2, Chapter General Funds)
  - ❖ 12.4 lacs in 2018-19 (Year 3, Chapter General Funds)
  - ❖ 10.9 lacs in 2019-20 (Year 4, 9.3 lacs from Chapter General Funds, 1.6 lacs from SAC 2018-19)
  - ❖ Support-a-child program started in 2018-19 at 25 USD per month



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# KWS Activities

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- ❖ KWS [Annual Report](#) for 2018-19

- ❖ 2019-20 awaited, usually September of the year

- ❖ KWS wins [Mahatma Award](#) in 2019

- ❖ KWS Newsletters

- ❖ Newsletter (Apr 2019-Jun 2019)

- ❖ Newsletter ([Jul 2019 to Sept 2019](#))

- ❖ Newsletter ([Oct 2019 to Dec 2019](#))

- ❖ Newsletter ([Jan 2020 to Mar 2020](#))

- ❖ [Appeal](#) for Urgent Need of School Bus due to increased student intake from April 2020



# New Khushboo Campus - Residential Project + School



**UPCOMING RESIDENTIAL FACILITY**

- ▶ A lifelong accommodation.
- ▶ Care for specially-abled.
- ▶ Provision of aid & support.
- ▶ Skill development programs.



Khushboo Welfare Society  
since 1995



← Khushboo is happy to share that it has been granted the "NO OBJECTION CERTIFICATE" by the Town Planner, Nuh, Haryana for construction of "Day Care and Residential facility for Mentally Handicapped Children".

*This is another major step in our endeavour to provide long term care for Special Children.*

← Khushboo Welfare Society addresses the concerns of the parents of the special children.

Khushboo Welfare Society | Plot no-2, Sector-10A, Near Lions Public School, Gurugram, Haryana – 122001, India  
Phone | +91-124-4140885/86/87 Email | [Khushboowelfaresociety@kwsindia.org](mailto:Khushboowelfaresociety@kwsindia.org)

- ❖ Fundraising stopped due to COVID-19 impact; Total outlay of 13 crores
- ❖ Have completed compound wall work and construction of guard room, site-office and caretaker quarters;
- ❖ Architectural planning completed; No objection certificate obtained



# New Khushboo Campus - Residential Project + School

*Join hands with Khushboo...*

## Donor Options:

### Activity sponsorship

1. Sponsorship of all activities @ 74,300/- INR per day
2. Sponsorship of Life Skills Development @ 37,600/- INR per day
3. Sponsorship of Therapeutic Services @ 24,600/- INR per day
4. Sponsorship of Transportation Service @ 12,000/- INR per day

### Child sponsorship

1. Full sponsorship of Child @ 11,300/- INR per child/month
2. Sponsor a child's Life Skills Development Activities @ 5,700/- INR per child/month
3. Sponsor a child's Therapeutic Services @ 7,000/- INR per child/month
4. Sponsor a child's Transportation @ 25,00/- INR per child/month

### Upcoming Residential Facility: Cost estimate:

- Infrastructure, Site Development, Landscape Roads, Parking Plumbing+ Electricals Infra, Ancillary Building and ST **Rs.28,325,150/-**
- Main Building - School, Therapy & Offices **Rs.56,440,000/-**
- Family Houses: **Rs 33,80,8500/-**
- Solar PV **Rs 30,00,000**

Total cost: **Rs 121,573,650/-**  
 Contingencies 2%: **Rs. 2,431,473/-**  
**Total estimated cost: Rs.12,400,0000/-**  
 Donors may contribute any amount they wish to

### General Donation

Make a donation of any amount

**All donations are entitled to Income Tax exemption under 80G of Income Tax Act.**





# KWS Facebook Page

- ❖ KWS [Facebook Page](#) by KWS



## Supporting Their Voice

Therapeutic support to help disabled children overcome speech delay.



Born with multiple disabilities,  
Soni is now pursuing a course in Multimedia.



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# Site Visit in 2019

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- ❖ Akansha Lamba and Hemant Vaidyanathan, friends of Asha-Austin volunteers, did a [site visit](#) for us in September 2019 and spent 3 hours
- ❖ This time, was an announced visit on September 06, 2019, 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 2018

- ❖ 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





# Prior Site Visit in 2017

- ❖ Ranga Srinivasan, project steward, and Sneha Srinivasan (sister) visited KWS on March 1st, 2017 ([Minutes](#))
- ❖ 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



TIME	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 THERAPY	SOCIAL SKILL	A.D.L	L	DANCE/GAME/ART AND CRAFT	RELAX
TUE	PRAYER	YOGA	ACADEMIC	A.D. L	U	DANCE/GAME/ART AND CRAFT	RELAX
WED	PRAYER	YOGA	A.D.L	LANGUAGE	N	DANCE/GAME/ART AND CRAFT	RELAX
THU	PRAYER	YOGA	OCCUPATIONAL SKILL	ACADEMIC	C	DANCE/GAME/ART AND CRAFT	RELAX
FRI	PRAYER	YOGA	SOCIAL SKILL	ART AND CRAFT	H	DANCE/GAME/ART AND CRAFT	RELAX



# Prior Site Visit in 2016

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- ❖ Mohit Sood, an Asha-Austin volunteer visited KWS for a record 5th time with 4 visits prior to this one from 2008-12  
[\(Report\)](#)
- ❖ 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	2019-20	Bus Users	Girls	Boys
Special Education program of Blessings	53	58	64	64	64	20	44
Samvedan group of Blessings	20	22	26	25		10	15
Samarth	17	18	18	18	16	3	15
Sparsh (Out-Patients)	11	11	7	10	0	-	-
Pre-School	7	12	8	10	5	3	7
TOTAL	108	121	123	127	81	36	91



# 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
- ❖ A dietician has been hired in 2019-20
- ❖ Hiring needs for 1 yoga teacher, 1 audiologist and 1 psychologist for 2020-21



# Staff

	2011-12	2016-17	2017-18	2018-19	2019-20	2020-21
Administration	3	5	3	3	3	3
Special Educators	8	8	8	8	10	9
Assistant Teachers/ TAs	4	6	6	4	6	5
Interns	4	2	2	1	1	1
Helpers	4	4	4	4	5	5
CBR/ CBR Helper	0	2	2	2	0	0
Care-takers/ Housekeepers	2	0	0	0	0	0
Drivers	4	4	4	5	7	5
Volunteers	7	7	7	7	7	7
Guard	1	1	1	1	1	1
Gardener	1	1	1	1	1	1



# Staff (New Initiatives)

	2011-12	2016-17	2017-18	2018-19	2019-20	2020-21
Dance Teacher	1 (PT)	1	1	1	1	1
Music Teacher	0	1	1	1	1	1
Yoga Teacher	0	1	1	1	1	0
Pottery Instructor	0	1	1	1	1	1
Computer Teacher	0	1	1	1	1	1
Occupational Therapist	0	1 (FT)	1	1	2	2
Physiotherapist	0	1 (FT)	1	1	1	1
Speech Therapist	0	1	1	1	1	1
Senior Physiotherapist	0	0	0	1	1	1
Audiologist	0	0	0	0	1	0
Clinical Psychologist	0	0	0	1	1	0
Consultant - Fundraising	0	0	0	1	1	1



# Operating Expenses

	2009-10	2010-11	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total Operating Expenses	36.7	43.4	95.3	112.7	138.6	234.9	203.1	175.2
Staff Salaries	18.4	23.5	64.4	71.4	72.7	92.4	96.3	104.7
Administration/ Management	10.5	12.1	12.8	14.8	20.1	30.2	32.9	26.6
School Bus	1.6	1.9	6.7	5.8	6.4	8.4	6.9	7.0
Utilities	1.1	1.2	2.2	2.5	2.7	3.3	5.9	3.0
Depreciation	5.0	4.8	9.1	18.8	34.6	35.4	34.0	34.0
Income over Expenditure	0	0	6.1	57.7	90.3	65.1	26.9	

❖ Predictions for 2020-21



# 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
  - ❖ Successes in 2016-17 (Year 1), 2017-18 (Year 2), 2018-19 (Year 3)
- ❖ Lower Income over Expenditure in 2019-20, and is expected to be lower this year in 2020-21 due to COVID-19 and fundraising impact
  - ❖ Anticipate their corporate donors to move to PM-CARES vs. KWS for this year



# 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	2019-20	TARGET
Year-on-Year	15.08	19.01	10.04	7.17	9.00	2.55	12.00	0.05		
Current	15.08	34.09	44.13	68.25	77.25	79.80	91.8	91.85		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 from 2014-17
- ❖ Funds for the ongoing new Khushboo campus residential-cum-school project is not part of this



# WCR

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21*
Total Income	74	80.4	102.8	107.5	179.1	226.9	234.9	203.1	
Donations Received	37.1	43.2	59.7	55.8	133.5	196.6	203.6	173.5	106.8*
Expenditure	74	80.4	85.3	101.4	121.4	136.7	169.8	176.2	175.3
Staff Salaries	34.2	37.9	43.2	59.2	68.6	72.7	92.4	96.3	104.7
Liquid Assets	141.3	151.6	156.2	164.8	227.6	317.4	211.2	238.1	169.6*
WCR	1.9	1.9	1.8	1.6	1.9	2.3	1.2	1.3	0.96

- \* New growth focus of hostel construction with procuring of land from 2018-19 Predicted
- \* All audit reports prior to 2019-20 on-line in their [website](#)
- \* Asha-Austin [Financial health analysis](#) for KWS based on audit reports



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# Support 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
		<b>48</b>	<b>948,808</b>	<b>11,385,696</b>			<b>11,385,696</b>	<b>45</b>	<b>10,727,796</b>	<b>41</b>	<b>7,444,152</b>



# Funds Utilization (Apr 2019-Sept 2019)

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

Project contact	Rakesh Jinsi	
Asha-Austin contact	Rangakrishnan Srinivasan	

FINANCIAL BUDGET	For Period	US\$	INR	Exch rate
Total amount committed to by Asha Austin	2019-20			
Amount received from Asha-Austin	19th Aug, 2019		5,36,000	
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'19-Sep'19) Months	Per month	For the period	(Apr'19 to Sep'19)	Actual Received	
1	Name withheld by steward	Speech Therapist	1/4/2019	30-09-2019	6	Per Visit	115,500	115,500		
2	Name withheld by steward	Pottery instructor	1/4/2019	30-09-2019	6	Per Visit	55,000	55,000		
3	Name withheld by steward	Computer Teacher	1/4/2019	30-09-2019	6	Per Visit	16,800	16,800		
4	Name withheld by steward	Yoga Teacehr	1/4/2019	30-09-2019	6	Per Visit	3,000	3,000		
5	Name withheld by steward	Dance Teacher	1/4/2019	30-09-2019	6	Per Visit	59,000	59,000		
6	Name withheld by steward	Music Teacher	1/4/2019	30-09-2019	6	Per Visit	66,000	66,000		
7	Name withheld by steward	Occupational therapist	1/4/2019	30-09-2019	6		152,508	152,508		
8	Name withheld by steward	Physiotherapist	1/4/2019	30-09-2019	6		189,996	189,996		
9	Name withheld by steward	Sr. Physiotherapist	1/4/2019	30-09-2019			256,452	256,452		
10	Name withheld by steward	Occupational therapist	1/4/2019	30-09-2019	6		165,525	165,525		
		<b>Total in INR</b>				-	<b>1,079,781</b>	<b>1,079,781</b>	<b>536,000</b>	<b>543,781</b>



# Funds Utilization (Oct 2019-Mar 2020)

Name of the organization	<b>Khusbhoo Welfare Society</b> Sector 10-A, Near Lions Public School, Gurgaon, India
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Project contact	Rakesh Jinsi	
Asha-Austin contact	Rangakrishnan Srinivasan	

FINANCIAL BUDGET	For Period	US\$	INR	Exch rate
Total amount committed to by Asha Austin	2019-20			
Amount received from Asha-Austin	26th Oct 2019		5,58,000	
Amount spent by KWS				

Staff Employed			Nos	Period of Employment			Max Gross admissible for		Actual Paid	Actual Received	Excess/ deficit Spent
S. No	Name	Designation		From	To	(Oct'19 to Mar'20) Months	Per month	For the period	(Oct'19 to Mar'20)		
1	Name withheld by steward	Speech Therapist	1	10/1/2019	31/03/2020	6	Per Visit	112,200	112,200		
2	Name withheld by steward	Pottery instructor	1	10/1/2019	31/03/2020	6	Per Visit	57,750	57,750		
3	Name withheld by steward	Computer Teacher	1	10/1/2019	31/03/2020	6	Per Visit	69,720	69,720		
4	Name withheld by steward	Dance Teacher	1	10/1/2019	31/03/2020	6	Per Visit	62,000	62,000		
5	Name withheld by steward	Music Teacher	1	10/1/2019	31/03/2020	6	Per Visit	68,200	68,200		
6	Name withheld by steward	Occupational therapist	1	10/1/2019	31/03/2020	6		152,508	152,508		
7	Name withheld by steward	Physiotherapist	1	10/1/2019	31/03/2020	6		189,996	189,996		
8	Name withheld by steward	Sr. Physiotherapist	1	10/1/2019	31/03/2020	6		256,452	256,452		
9	Name withheld by steward	Occupational therapist	1	10/1/2019	31/03/2020	6		164,580	164,580		
		<b>Total in INR</b>					-	<b>1,133,406</b>	<b>1,133,406</b>	<b>558,000</b>	<b>575,406</b>



# Total Funding Amount 2020-21

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- ❖ Chapter General Funds (5th Year, -25% of 2019-20) : 7.0 lacs INR (9333 USD)
- ❖ Support-a-Child Program : 8.65 lacs INR (11533 USD)
  - ❖ Online Donations : 900 USD + [New 600 USD \(06/08\)](#)
  - ❖ Team Asha 2019-20 : 1500 USD
  - ❖ Amplify Austin : 1333 USD
  - ❖ Nvidia Fundraiser : 7200 USD
- ❖ Project Specific Funds : 43k INR (575 USD)
- ❖ Total Funding Amount for 2020-21 : 16.08 lacs (21441 USD)



# Budget Proposal for 2020-21

## Khushboo Welfare Society Budget Proposal for 2020-21 to cover Salaries of Staff with Blessings School

Sl. No.	Position	# of Staff	Gross monthly	Gross yearly	Date From	Date till	Total in 20-21	# of Staff	Total in 19-20
1	Special Educators	9	211,367	2,536,404	4/1/20	3/31/21	2,536,404	9	2,741,904
2	New Initiatives Teachers/Therapists	12	263,288	3,159,456	4/1/20	3/31/21	3,159,456	12	3,243,852
2a	Occupational therapist	1	25,418	305,016	4/1/20	3/31/21	305,016	1	311,148
2b	Physiotherapist	1	31,666	379,992	4/1/20	3/31/21	379,992	1	376,752
2c	Speech therapist	1	17,875	214,500	4/1/20	3/31/21	214,500	1	214,500
2d	Pottery instructor	1	9,625	115,500	4/1/20	3/31/21	115,500	1	115,500
2e	Yoga teacher	0	0	0	4/1/20	3/31/21	0	1	48,000
2f	Computer teacher	1	16,000	192,000	4/1/20	3/31/21	192,000	1	192,000
2g	Music teacher	1	12,000	144,000	4/1/20	3/31/21	144,000	1	144,000
2h	Dance teacher	1	14,000	168,000	4/1/20	3/31/21	168,000	1	168,000
2i	Occupational therapist 2	1	29,962	359,544	4/1/20	3/31/21	359,544	1	343,956
2j	Clinical psychologist (to be hired)	1	30,000	360,000	4/1/20	3/31/21	360,000	1	461,100
2k	Senior physiotherapist	1	42,742	512,904	4/1/20	3/31/21	512,904	1	508,896
2l	Audiologist (to be hired)	1	30,000	360,000	4/1/20	3/31/21	360,000	1	360,000
2m	Dietician	1	4,000	48,000	4/1/20	3/31/21	48,000	0	0
3	Visiting doctor	1	4,000	48,000	4/1/20	3/31/21	48,000	1	48,000
4	CBR + Helper	0	0	0	4/1/20	3/31/21	0	0	0
5	Stipendary Assistants	1	3,600	43,200	4/1/20	3/31/21	43,200	1	43,560
6	Helpers	5	48,421	581,052	4/1/20	3/31/21	581,052	5	610,080
7	Drivers	5	83,780	1,005,360	4/1/20	3/31/21	1,005,360	6	1,193,124
8	Teaching assistants	5	49,344	592,128	4/1/20	3/31/21	592,128	4	496,704
9	Guard	1	19,880	238,560	4/1/20	3/31/21	238,560	1	238,044
10	Gardener	1	7,000	84,000	4/1/20	3/31/21	84,000	1	78,000
11	Administration	4	181,858	2,182,296	4/1/20	3/31/21	2,182,296	4	2,104,428
12	To be hired	2	60,000	720,000	4/1/20	3/31/21	720,000	4	588,000
		44	872,538	10,470,456			10,470,456	48	11,385,696
								Actual	9,633,163



# Budget Proposal for 2020-21

Sl. No.	Particulars	INR	USD (@ 75)
A	Total salaries of Staff from April 2020 to March 2021	10,470,456	
B	Total salaries of New Initiatives Teachers/Staff from April 2020 to March 2021	3,159,456	
C	Projected Shortfall Amount of KWS (as of date)	6,845,762	
D	Asha-Austin to support salaries of New Initiatives (in line with current chapter vision) for 2020-21	700,000	9,333
	Additional one-time project specific funds from SAC 2019-20 program and donations	908000	12108
Year 5	Includes staff in line items 2 from 2a-2m, at least 2a-2h depending on school's needs	1,608,000	21,441
Year 4	Asha-Austin support in 2019-20 for same line-items, -25% of 2018-19 + SAC 2018-19	1,094,000	
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 2020 to Sept 2020, to be sent in June 2020)	804,000	10,721
	Installment 2 (Oct 2020 to Mar 2021, to be sent in Nov 2020)	804,000	10,721

- \* Asha-Austin Approves Support for Salaries of New Initiatives Teachers/Therapists for 2020–21 (5th year) for 16.08 lacs. This will cover of staff salaries from line-items 2 (#2a-2l). Chapter general funds portion is 7 lacs at 25% lower than 2019-20. SAC 2019-20 program and project specific funds account for an additional 9.08 lacs.

	2016-17	2017-18	2018-19	2019-20	2020-21
Asha-Austin's contribution to Opex	9%	8%	7%	5.3%	9.2%
Asha-Austin's contribution to New Initiatives	80%	86%	36%	31%	51%



# 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	2020-21
Budget and Proposal		√	√	√	√	√
Audit Report	√	√	√	√	<b>09/20</b>	
Financial Analysis	√	√	√	√	√	√
Funding Partners		√	√	√	√	√
Funds Utilization Reports		√	√	√	√	√
<b>Audit Utilization Reports (from 2018-19)</b>				√	√	<b>09/20</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%	9.2%
Asha-Austin's contribution to New Initiatives		80%	86%	36%	31%	51%



# 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. Seema Jairath (KWS point-of-contact from 2020-21) with Mr. Rakesh Jhinsi providing valuable inputs as needed
- ❖ Distributed fundraising model to minimize dependence on a big donor / organization to work towards sustainability
- ❖ WCR of 1.2 as average over past two years, a dip due to higher opex and lower fundraising, with new growth focus of residential project, expected WCR at 0.96 with current level of fundraising / expenditure without Asha-Austin support for 2020-21
- ❖ Support-a-child program was successful in 2019-20 and raised 9333 USD for KWS
- ❖ Connect KWS with Grants and / let them know of Samhita and Dasra



# 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

