



KHUSHBOO WELFARE SOCIETY

ANNUAL REVIEW (APR 2020-MAR 2021)

BUDGET PROPOSAL FOR 2021-22 (YEAR 6/7)



Asha for Education, Austin

Annual review

- ❖ Overview
- ❖ KWS Activities
- ❖ Site Visits
- ❖ KWS Specifics
- ❖ Budget and Proposal for 2021-22
- ❖ Asha-Austin Checklist



I CAN
I AM
I WILL

KWS - Mission

- ❖ 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 — [Celebrated 25th anniversary in 2021](#)
- ❖ 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

- ❖ 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

- ❖ 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)

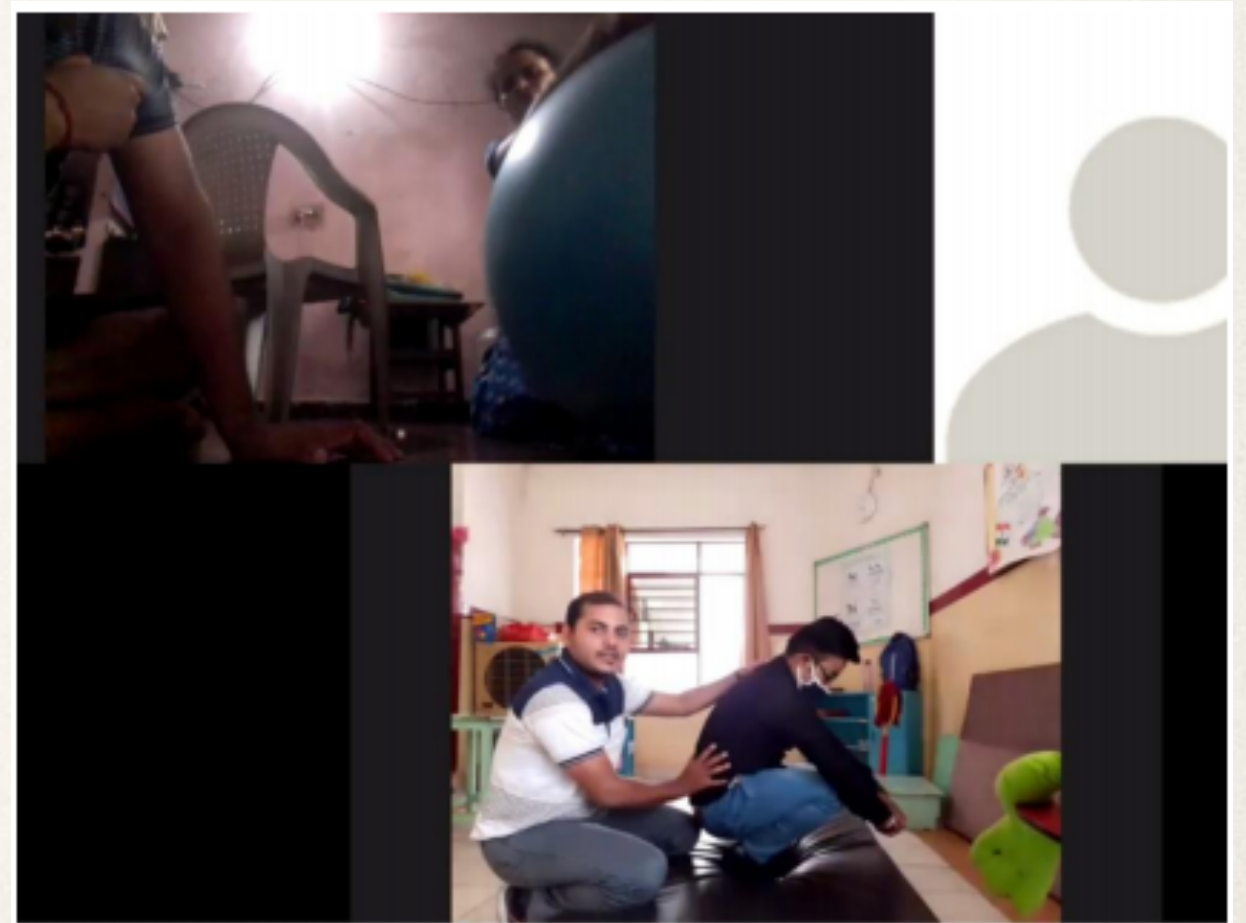
KWS and Asha-Austin Vision

- ❖ 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, 10.2 lacs from Chapter General Funds)
 - ❖ 11.2 lacs in 2017-18 (Year 2, 11.2 lacs from Chapter General Funds)
 - ❖ 12.4 lacs in 2018-19 (Year 3, 12.4 lacs from 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)
 - ❖ 16.8 lacs in 2020-21 (Year 5, 7.0 lacs from Chapter General Funds, 9.1 lacs from SAC/PS 2019-20)
 - ❖ Support-a-child program started in 2018-19 at 25 USD per month

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Remote Therapy (Now)



KWS Activities

- ❖ KWS [Annual Report](#) for 2019-20

- ❖ KWS Newsletters

- ❖ Newsletter ([Apr 2020-Jun 2020](#))
- ❖ Newsletter ([Jul 2020 to Sept 2020](#))
- ❖ Newsletter ([Oct 2020 to Dec 2020](#))
- ❖ Newsletter ([Jan 2021 to Mar 2021](#))
- ❖ Newsletter ([Apr 2021 to Jun 2021](#))

- ❖ KWS Website

- ❖ [Success Stories](#), [Awards](#), [Gallery](#)

- ❖ [Testimonials](#) (from government officials, corporates, parents, volunteers)



KWS Covid-19 FR Impact

- ❖ Most of their donations are from corporates and individual donors
 - ❖ Corporates were with lower surplus, diverted CSR funds for Covid-19, scaled back funding or exited
 - ❖ Were able to add a few new corporates as funding partners
 - ❖ Were able to procure a school bus as CSR from SBI
- ❖ Asha is one of the few funding partners that directly supports salaries of staff
- ❖ Impacted FR for their residential project



KWS Covid-19 Response

- ❖ [COVID-19 Response](#) (Mar 2020 to date)
- ❖ Continue to impart virtual therapy and activities of daily living sessions
 - ❖ Regular therapy needed to prevent deterioration in health
 - ❖ Innovation in use of simple exercises like walking in a line and use of home goods as tools to mimic equipments where possible
 - ❖ Involvement of parents in assisting the student (mostly mothers)
- ❖ Zoom sessions 1:1, small groups, as needed

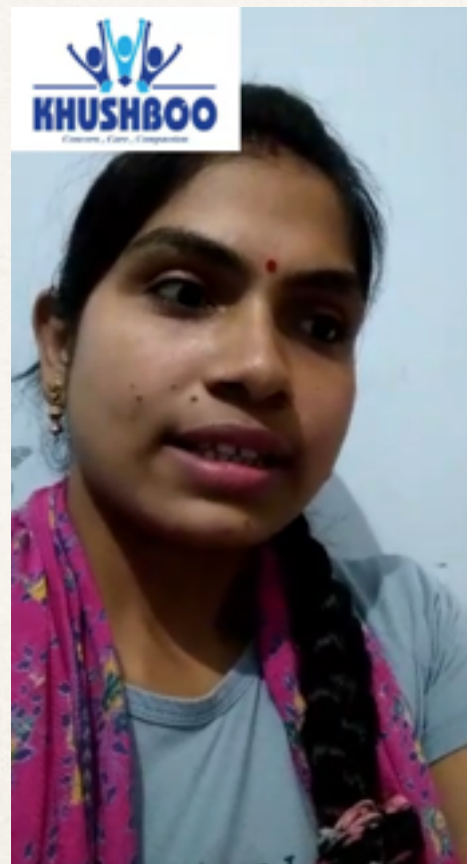


KWS Covid-19 Response

❖ [COVID-19 Response](#) (Mar 2020 to date)



[Video from Mr. Vijay Pal \(Director\)](#)



[Video from a Parent](#)



[Talk by Dr. Pooja Kapoor \(Pediatric Neurologist\) on “Seizures and its management”](#)

KWS Covid-19 Vaccination

- ❖ 100 special kids get their first shot of Covaxin in Gurgaon (18-44 years) in a Times of India article
- ❖ KWS working with families and hospitals to ensure vaccine eligible beneficiaries can get vaccinated
- ❖ KWS also helping out with transportation as needed

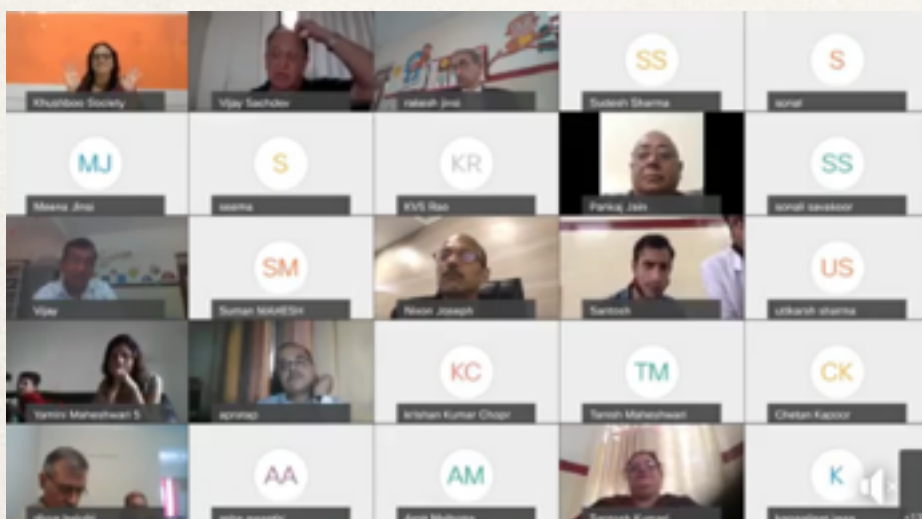


25th Anniversary Celebrations



❖ Webinar

- ❖ [Session 1](#) - Welcome, Video on Khushboo journey, Conversation with KWS child and parent (21 min)
- ❖ [Session 2](#) - Conversation with Mr. Vijay Pal (longest serving staff), Ms. Sonali Savkoor (founding member) and Mr. Rakesh Jinsi (founding member & President) (22 min)
- ❖ [Session 3](#) - Panel Discussion on “Challenges faced by persons with disability and their families” (1 hr 13 min)
- ❖ [Session 4](#) - Gratitude to donors, long serving awards for staff, recognition of long associated children, recognition of role model “alumni” (2 min)
- ❖ [Session 5](#) - Vote of Thanks, Staff message video (4 min)



KWS - Empanelment as Local Level Committee (LLC)



NATIONAL TRUST, TRUSTS KHUSHBOO

Khushboo has been empanelled by National Trust as a LLC NGO Member.

Khushboo can now scrutinize /verify credentials of a proposed guardianship for Persons with Disability.

An opportunity to avail Khushboo services if you are a resident of Gurgaon district

- ❖ If your ward with disability has completed 18 years of age
- ❖ Visit National Trusts website and apply for the legal guardianship certificate
- ❖ Khushboo is ready to help you to get the Legal Guardianship Certificate

For more details contact: Khushboo Welfare Society | Plot no-2, Sector-10A, Near Lions Public School, Gurugram, Haryana – 122001, India Phone | +91-124-4140885/86/87 E-mail | khushboowelfaresociety@kwsindia.org

New Khushboo Campus - Residential Project + School



- ❖ Fundraising stopped due to COVID-19 impact; Total outlay of 12.4 crores
- ❖ Have completed compound wall work and construction of guard room, site-office and caretaker quarters to be completed by May 2021
- ❖ Architectural planning completed; No objection certificate obtained

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Arts and Crafts Session (Now)



Virtual Site Visit in 2021 (May 6, 2021)

* Attendees:

- * Ranga (Project Steward), Subra, Minal, Priya and Sowmya from Asha Austin
- * Mr. Rakesh Jinsi (President), Mr. Vijay Pal (Director), Ms. Seema Jairath (Fundraising), Ms. Monika (Special Educator), Mr. Chandveer (Special Educator), Ms. Priyanka Kalra (Sr. Physiotherapist), Ms. Shashi Bala (Special Educator)

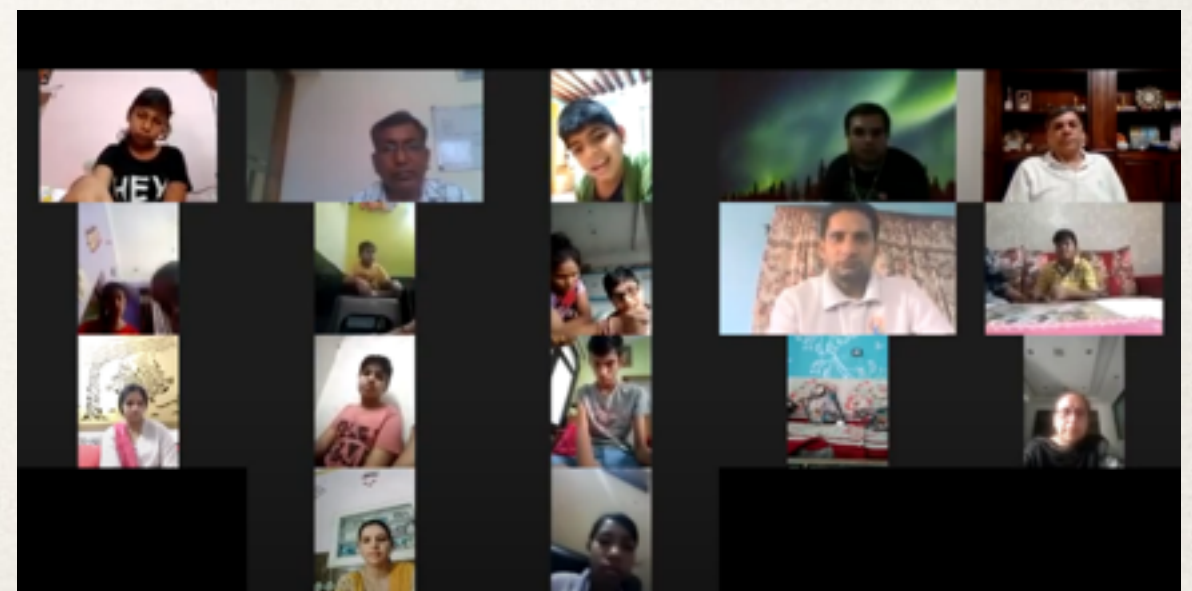
* Agenda:

- * [Part 1 - Overview of KWS](#)
(Mr. Rakesh Jinsi (President, KWS), 00:26 hrs)
- * [Part 2 - Asha-Austin in an online session, with children, parents, teachers and therapists](#)
(Mr. Vijay Pal (Director - Programs), 01:15 hrs)

Part 1 ([Video](#))



Part 2 ([Video](#))



Prior Site Visit in 2019

- ❖ 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

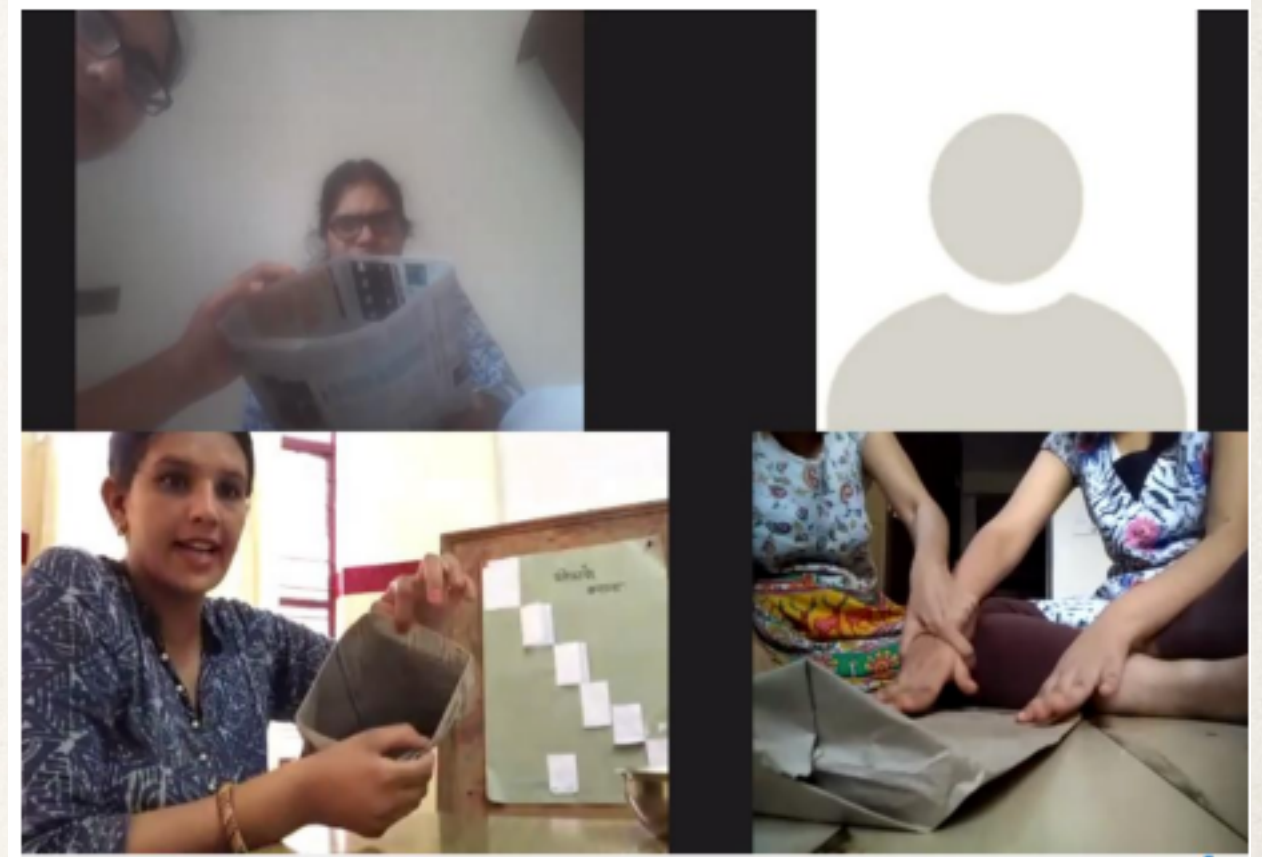
- ❖ Mohit Sood, an Asha-Austin volunteer visited KWS for a record 5th time with 4 visits prior to this one from 2008-12
[\(Report\)](#)
- ❖ Mohit Sood met Mr. Rakesh Jhinsi, the current KWS Board President and Mr. Vijay Pal, Director
- ❖ This time, was an unannounced visit on November 27, 2016, with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



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- ❖ Questions

Arts and Crafts Session (Now)



Beneficiaries

	2016-17	2017-18	2018-19	2019-20	2020-21	Bus Users	Girls	Boys
Special Education program of Blessings	53	58	64	64	64	68	19	45
Samvedan group of Blessings	20	22	26	25	26		11	15
Samarth	17	18	18	18	17	15	3	15
Sparsh (Out- Patients)	11	11	7	10	16	0	-	-
Pre-School	7	12	8	10	7	3	3	4
TOTAL	108	121	123	127	130	86	36	94

Staff

- ❖ 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 driver, 1 audiologist and 1 psychologist for 2021-22

Staff

	2011-12	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Administration	3	5	3	3	3	3	3
Special Educators	8	8	8	8	10	9	7
Assistant Teachers/ TAs	4	6	6	4	6	5	3
Interns	4	2	2	1	1	1	1
Helpers	4	4	4	4	5	5	5
CBR/ CBR Helper	0	2	2	2	0	0	0
Care-takers/ Housekeepers	2	0	0	0	0	0	0
Drivers	4	4	4	5	7	5	6*
Volunteers	7	7	7	7	7	7	7
Guard	1	1	1	1	1	1	1
Gardener	1	1	1	1	1	1	1

Staff (New Initiatives)

	2011-12	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Dance Teacher	1 (PT)	1	1	1	1	1	1
Music Teacher	0	1	1	1	1	1	1
Yoga Teacher	0	1	1	1	1	0	0
Pottery Instructor	0	1	1	1	1	1	1
Computer Teacher	0	1	1	1	1	1	1
Occupational	0	1 (FT)	1	1	2	2	2
Physiotherapist	0	1 (FT)	1	1	1	1	1
Speech Therapist	0	1	1	1	1	1	1
Senior Physiotherapist	0	0	0	1	1	1	1
Audiologist	0	0	0	0	1	0	1*
Clinical Psychologist	0	0	0	1	1	0	1*
Consultant - Fundraising	0	0	0	1	1	1	1

Operating Expenses

	2009-10	2010-11	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21*	2021-22*
Total Operating Expenses	36.7	43.4	95.3	112.7	138.6	234.9	174.3	137.4	149.8
Staff Salaries	18.4	23.5	64.4	71.4	72.7	92.4	97.3	86.0	105.3
Administration/ Management	10.5	12.1	12.8	14.8	20.1	30.2	32.9	7.5	6.5
School Bus	1.6	1.9	6.7	5.8	6.4	8.4	6.9	2.1	2.5
Utilities	1.1	1.2	2.2	2.5	2.7	3.3	5.9	1.3	1.5
Depreciation	5.0	4.8	9.1	18.8	34.6	35.4	34.0	34.0	34.0
Income over Expenditure	0	0	6.1	57.7	90.3	65.1	17.9	6.5	

* Predictions for 2021-22, Financial Analysis for 2020-21, Rest all from audit reports

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	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

WCR

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22*
Total Income	74.0	80.4	102.8	107.5	179.1	226.9	234.9	192.2	137.4	
Donations Received	37.1	43.2	59.7	55.8	133.5	196.6	203.6	174.3	130.4	82.2*
Expenditure	74.0	80.4	85.3	101.4	121.4	136.7	169.8	174.3	130.9	149.8
Staff Salaries	34.2	37.9	43.2	59.2	68.6	72.7	92.4	97.4	86.0	105.3
Liquid Assets	141.3	151.6	156.2	164.8	227.6	317.4	207.7	225.6	232.1	164.5*
WCR	1.9	1.9	1.8	1.6	1.9	2.3	1.2	1.3	1.8	1.1-1.5

- * New growth focus of hostel construction with procuring of land from 2018-19
- * All audit reports prior to 2020-21 on-line in their [website](#)
- * Asha-Austin [Financial health analysis](#) for KWS based on audit reports

* Predicted for 2021-22

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A mother is helping her child fold clothes



Support 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 To	Total in 20-21
1	Special Educators	9	211,367	2,536,404	4/1/20	3/31/21	2,536,404
2	New Initiatives Teachers/Therapists	11	263,288	3,159,456	4/1/20	3/31/21	3,159,456
2a	Occupational therapist	1	25,418	305,016	4/1/20	3/31/21	305,016
2b	Physiotherapist	1	31,666	379,992	4/1/20	3/31/21	379,992
2c	Speech therapist	1	17,875	214,500	4/1/20	3/31/21	214,500
2d	Pottery instructor	1	9,625	115,500	4/1/20	3/31/21	115,500
2e	Yoga teacher	0	0	0	4/1/20	3/31/21	0
2f	Computer teacher	1	16,000	192,000	4/1/20	3/31/21	192,000
2g	Music teacher	1	12,000	144,000	4/1/20	3/31/21	144,000
2h	Dance teacher	1	14,000	168,000	4/1/20	3/31/21	168,000
2i	Occupational therapist 2	1	29,962	359,544	4/1/20	3/31/21	359,544
2j	Clinical psychologist (to be hired)	1	30,000	360,000	4/1/20	3/31/21	360,000
2k	Senior physiotherapist	1	42,742	512,904	4/1/20	3/31/21	512,904
2l	Audiologist (to be hired)	1	30,000	360,000	4/1/20	3/31/21	360,000
2m	Dietician	1	4,000	48,000	4/1/20	3/31/21	48,000
3	Visiting doctor	1	4,000	48,000	4/1/20	3/31/21	48,000
4	CBR + Helper	0	0	0	4/1/20	3/31/21	0
5	Stipendary Assistants	1	3,600	43,200	4/1/20	3/31/21	43,200
6	Helpers	5	48,421	581,052	4/1/20	3/31/21	581,052
7	Drivers	5	83,780	1,005,360	4/1/20	3/31/21	1,005,360
8	Teaching assistants	5	49,344	592,128	4/1/20	3/31/21	592,128
9	Guard	1	19,880	238,560	4/1/20	3/31/21	238,560
10	Gardener	1	7,000	84,000	4/1/20	3/31/21	84,000
11	Administration	4	181,858	2,182,296	4/1/20	3/31/21	2,182,296
12	To be hired	2	60,000	720,000	4/1/20	3/31/21	720,000
		43	872,538	10,470,456			10,470,456
				Actual		8,599,468	

❖ Actual staff salaries for 2020-21 at 85.9 lacs (~82% of predictions - due to Covid19 and no hiring, usually in the 90% range)

Funds Utilization (Apr 2020-Sept 2020)

Name of the organization	Khusbhoo Welfare Society
	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
Total amount committed to by Asha Austin	2020-21			
Amount received from Asha-Austin	18th June, 2020		8,04,000	
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'20-Sep'20) Months	Per month	For the period	(Apr'20 to Sep'20)	Actual Received	
1	Name withheld by steward	Yoga teacher	1/4/2020	30-09-2020	6		51,906	51,906		
2	Name withheld by steward	Occupational therapist	1/4/2020	30-09-2020	6		151,434	151,434		
3	Name withheld by steward	Physiotherapist	1/4/2020	30-09-2020	6		188,658	188,658		
4	Name withheld by steward	Sr. Physiotherapist	1/4/2020	30-09-2020	6		254,646	254,646		
5	Name withheld by steward	Occupational therapist	1/4/2020	30-09-2020	6		178,506	178,506		
		Total in INR				-	825,150	825,150	8,04,000	21150

Funds Utilization (Oct 2020-Mar 2021)

Name of the organization	Khusbhoo Welfare Society 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	2020-21			
Amount received from Asha-Austin	16th Oct.2020		890,000	
Amount spent by KWS				

Staff Employed			Nos	Period of Employment			Max Gross admissible for persons deployed		Actual Paid	Actual Received	Excess/deficit Spent
S.No	Name	Designation		From	To	(Oct.'20-Mar.'21) Months	Per month	For the period	(Oct.'20 to Mar.'21)		
1	Name withheld by steward	Yoga teacher	1	1/10/2020	31-3-2021	4		62,103	62,103		
2	Name withheld by steward	Occupational therapist	1	1/10/2020	31-3-2021	6		148,057	148,057		
3	Name withheld by steward	Physiotherapist	1	1/10/2020	31-3-2021	6		189,996	189,996		
4	Name withheld by steward	Sr. Physiotherapist	1	1/10/2020	31-3-2021	6		211,654	211,654		
5	Name withheld by steward	Occupational therapist	1	1/10/2020	31-3-2021	6		179,772	179,772		
6	Name withheld by steward	Therapy Assistant	1	1/10/2020	31-3-2021	3		28,725	28,725		
7	Name withheld by steward	Dance	1	1/10/2020	31-3-2021	6		133,152	133,152		
		Total in INR					-	953,459	953,459	890,000	63,459

Total Funding Amount 2021-22

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Chapter General Funds	15224	17531	17556	13099	9333	9333
Asha-wide SAC	-	-	-	-	-	5275
Asha-Austin SAC	-	-	-	2209	11828	3600
Project Specific	-	-	-	-	1421	1349
One-time Covid19 RnR	-	-	-	-	-	5000
TOTAL	15224	17531	17556	15308	22582	24557

- ❖ Focus on chapter general funds as FR in chapter wide campaigns
 - ❖ Volunteer Friends and Family, Amplify — 300 USD / child
 - ❖ Some donors moved towards general funds
- ❖ Need to revisit current funds distribution model for projects in wean-off phase
 - ❖ Supplemental project specific funds alone not sufficient

Budget Proposal for 2021-22

Khushboo Welfare Society

Budget Proposal for 2021-22 to cover Salaries of Staff with Blessings School

Sl. No.	Position	# of Staff in 21-22	Gross monthly	Gross yearly	Date From	Date till	Total in 21-22	# of Staff in 20-21	Total in 20-21
1	Special Educators	7	189,925	2,279,100	4/1/21	3/31/22	2,279,100	9	2,536,404
2	New Initiatives Teachers/Therapists	11	262,373	3,148,476	4/1/21	3/31/22	3,148,476	11	3,159,456
2a	Ocupational therapist	1	27,197	326,364	4/1/21	3/31/22	326,364	1	305,016
2b	Physiotherapist	1	33,883	406,596	4/1/21	3/31/22	406,596	1	379,992
2c	Speech therapist	1	17,875	214,500	4/1/21	3/31/22	214,500	1	214,500
2d	Potttery instructor	1	9,625	115,500	4/1/21	3/31/22	115,500	1	115,500
2e	Yoga teacher	0	0	0	4/1/21	3/31/22	0	1	0
2f	Computer teacher	1	16,000	192,000	4/1/21	3/31/22	192,000	1	192,000
2g	Music teacher	1	12,000	144,000	4/1/21	3/31/22	144,000	1	144,000
2h	Dance teacher	1	14,000	168,000	4/1/21	3/31/22	168,000	1	168,000
2i	Occupational therapist 2	1	32,059	384,708	4/1/21	3/31/22	384,708	1	359,544
2j	Clinical psychologist (to be hired)	1	24,000	288,000	4/1/21	3/31/22	288,000	1	360,000
2k	Senior physiotherapist	1	45,734	548,808	4/1/21	3/31/22	548,808	1	512,904
2l	Audiologist (to be hired)	1	30,000	360,000	4/1/21	3/31/22	360,000	1	360,000
2m	Dietician	0	0	0	4/1/21	3/31/22	0	0	48,000
3	Visiting doctor	1	4,000	48,000	4/1/21	3/31/22	48,000	1	48,000
4	CBR + Helper	0	0	0	4/1/21	3/31/22	0	0	0
5	Stipendary Assistants	1	3,852	46,224	4/1/21	3/31/22	46,224	1	43,200
6	Helpers	5	51,809	621,708	4/1/21	3/31/22	621,708	5	581,052
7	Drivers (one to be hired)	6	104,645	1,255,740	4/1/21	3/31/22	1,255,740	5	1,005,360
8	Teaching assistants	4	40,339	484,068	4/1/21	3/31/22	484,068	5	592,128
9	Guard	1	21,272	255,264	4/1/21	3/31/22	255,264	1	238,560
10	Gardener	1	7,490	89,880	4/1/21	3/31/22	89,880	1	84,000
11	Administration	4	191,789	2,301,468	4/1/21	3/31/22	2,301,468	4	2,182,296
12	To be hired	3	69,000	828,000	4/1/21	3/31/22	828,000	2	720,000
		41	877,494	10,529,928			10,529,928	43	10,470,456
								Actual	8,599,468

Budget Proposal for 2021-22

Sl. No.	Particulars	INR	USD (@ 75)
A	Total salaries of Staff from April 2021 to March 2022	10,529,928	
B	Total salaries of New Initiatives Teachers/Staff from April 2021 to March 2022	3,148,476	
C	Projected Shortfall Amount of KWS (as of date)	6,753,427	
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 2020-21 program and donations	766,800	10,224
	One-time RnR towards salaries of staff for Covid-19	375,000	5,000
Year 6	Includes staff in line items 2 from 2a-2m, at least 2a-2h depending on school's needs	1,841,800	24,557
Year 5	Asha-Austin support in 2020-21 for same line-item; 0% of 2019-20 + SAC 2019-20	1,608,000	22,549
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	Annual disbursement due to potential FCRA renewal delays (April 2021-Mar 2022, to be sent in Aug 2021)	1,841,800	24,557

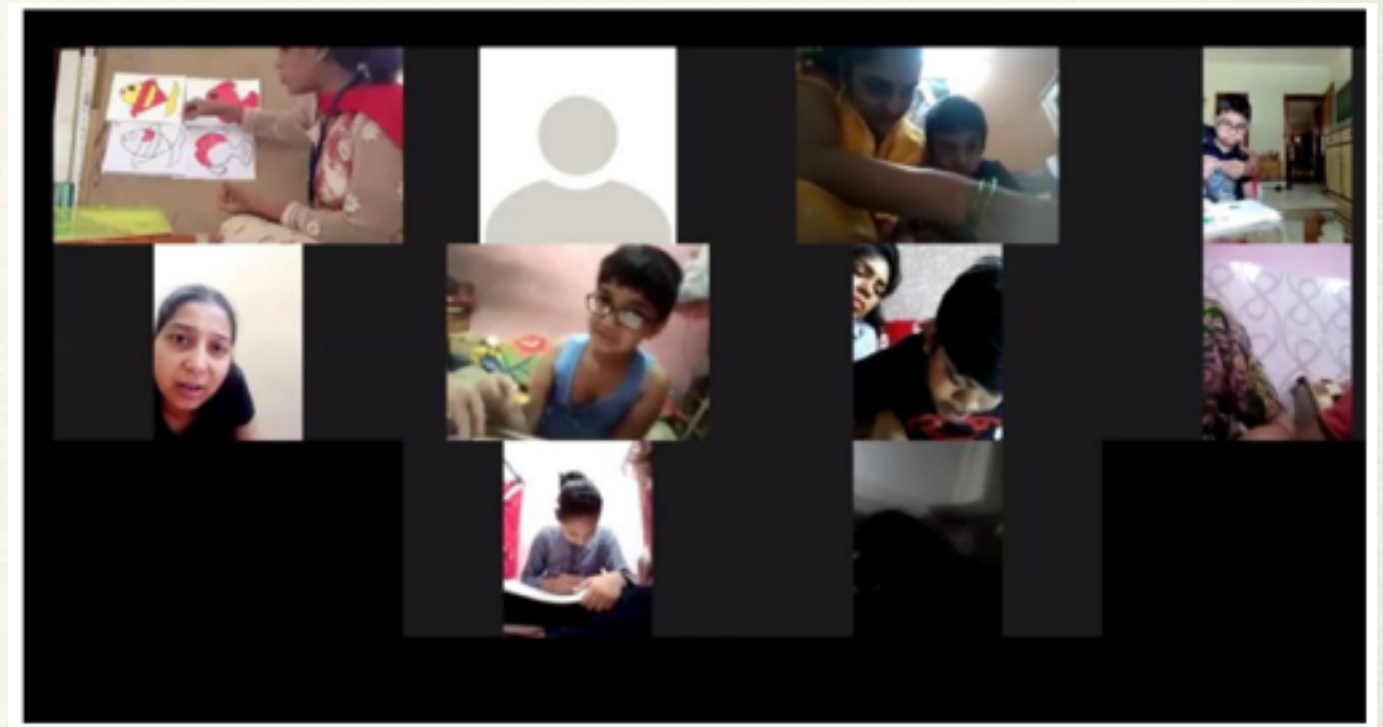
- Asha-Austin Approves Support for Salaries of New Initiatives Teachers/Therapists for 2021–22 (6th year) for 18.42 lacs. This will cover of staff salaries from line-items 2 (#2a-2l). Chapter general funds portion is 7 lacs (same as 2020-21). SAC 2020-21 program and project specific funds account for an additional 7.67 lacs. One-time Covid-19 RnR towards salaries of staff for 3.75 lacs.

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Asha-Austin's contribution to Opex	9%	8%	7%	5.3%	9.2%	12.2%
Asha-Austin's contribution to New Initiatives	80%	86%	36%	31%	51%	58%

Annual review

- ❖ Overview
- ❖ KWS Activities
- ❖ Site Visits
- ❖ KWS Specifics
- ❖ Budget and Proposal for 2019-20
- ❖ [Asha-Austin Checklist](#)

Story Telling Session (Virtual)



Checklist

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Budget and Proposal		√	√	√	√	√	√
Audit Report	√	√	√	√	√	√	
Financial Analysis	√	√	√	√	√	√	√
Funding Partners		√	√	√	√	√	√
Funds Utilization Reports		√	√	√	√	√	√
Audit Utilization Reports (from 2018-19)				√	√	√	
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%	12.2%
Asha-Austin's contribution to New Initiatives		80%	86%	36%	31%	51%	58%

Summary

- ❖ High-quality project with great accountability and transparency from project partner, with excellent documentation from KWS
- ❖ Excellent communication with Ms. Seema Jairath (KWS point-of-contact from 2020-21) with Mr. Vijay Pal and Mr. Rakesh Jinsi providing valuable inputs as needed
- ❖ Distributed fundraising model to minimize dependence on a big donor / organization to work towards sustainability
- ❖ Covid-19 impact seen in their fundraising, with 2020-21 being their worst fundraising year since 2015-16 with their focus on distributed fundraising model
- ❖ Generic Support-a-child towards chapter fundraising has reduced KWS specific SAC in 2021, to revisit the current model
- ❖ Continue to connect KWS with Grant opportunities

Useful Links

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

