

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

SI. No.	Particulars			INR	USD (@ 70)
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	13,286
	Additional one-time project specific funds from SAC 2018-19 program			70630	1009
Year 4	Includes staff in line items 2 from 2a-2l, at least 2a-2h depending on school's needs			1,000,630	
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 September 2019, sent in July 2019)			535,000	7,521
	Additional one-time project specific funds from SAC 2018-19 program (2nd iteration)			84000	1,200
	Installment 2 (October 2019 to Mar 2020, to be sent in October 2019)			558180	7,974

15,495