

Response to queries

1. **Detailed balance-sheets** - Scanned copy of the latest audited statement of accounts is enclosed.

2. **List of your funders with amount of funds** – In the recent past we have received funds from UEE Mission, Government of Delhi (approximately Rs. 6,50,000 over a period of three years; Rajiv Gandhi Foundation (approximately Rs. 2,50,000 over two years period). In addition to this we get some donations from our friends circle with which we run the centre at Bhatti Khurd and at Jharkhand.

3. **Actual Full budget plan** – As you would have noticed from our audited statement of accounts that we are a very small organization and the inflow of funds is small. As a strategy we do not go for huge fundings because we always first see as to what we can manage easily and that the project should be under our direct supervision. Hence we do not set any annual target for ourselves. For example, we got in touch with you through ASHANET and so at present we are in talk with Noon.ch and in Jharkhand we are in talk with Christian Children Fund (CCF) to support us in a health intervention with adolescent girls in our project area (for Mandu Block). But this may take some time.

4. **Old budget plan - (without extension)** – We have appended below the old budget and the new budget. The only difference between the old and new budget is that in the new budget we have included the salary of an assistant teacher (marked in yellow colour in new budget). The old budget plan also had budget for four centres. For your convenience an additional column has been added in the old and new budget so as to give you an idea of the cost of running one centre. The reason for putting up project for four centres was that economies of scale could be reached only when there is a reasonable number of centres.

Before the visit of Dominic and Sabine, we had a visit from ASHANET volunteer from Delhi. During the visit, we were suggested to include one assistant teacher in all four centres. The role of the assistant teacher would be to take care of the siblings of the children who come to the centre. In other words, to provide kindergarten facilities to children who came to the centre. We very much liked this idea and included one assistant teacher in each of four centres.

Old Budget for running four learning centres (as was submitted to ASHANET)

S.No.	Expenditure Heads	Budget for running 4 centres (in Rs.)	Cost of running one centre (in Rs.)
1.	Salary of program coordinator - @ Rs. 2,500 p.m. X 12 months	30,000	30,000
2.	Salary of 4 teachers @ Rs. 1,800 p.m. X 4 X 12 months	86,400	21,600
3.	Rent of centres @ Rs.800 per centre X 4 centres X 12 months	38,400	9,600
4.	Centre support cost (water, electricity, and daily cleaning) @ Rs.100 X 4 centres X 12 months	4,800	1,200
5.	Centre establishment cost @ Rs. 2,000 X 4 centres	8,000	2,000
6.	Teaching learning material @ Rs. 250 per child X 100 children	25,000	6,250
7.	Miscellaneous @ Rs.500 p.m.	6,000	6,000
	Total	1,98,600	71,020*

* As it may be seen in the budget that some of the costs remain the same (such as the program coordinator's salary, miscellaneous cost) irrespective of the number of centre that we run.

Revised budget

S.No.	Expenditure Heads	Budget for running 4 centres (in Rs.)	Cost of running one centre (in Rs.)
1.	Salary of program coordinator - @ Rs. 2,500 p.m. X 12 months	30,000	30,000
2.	Salary of 4 teachers @ Rs. 1,800 p.m. X 4 X 12 months	86,400	21,600
3.	Salary of 4 assistant teachers @ Rs. 1000 p.m. X 4 X 12 months	48,000	12,000
4.	Rent of centres @ Rs.800 per centre X 4 centres X 12 months	38,400	9,600
5.	Centre support cost (water, electricity, and daily cleaning) @ Rs.100 X 4 centres X 12 months	4,800	1,200
6.	Centre establishment cost @ Rs. 2,000 X 4 centres	8,000	2,000
7.	Teaching learning material @ Rs. 250 per child X 100 children	25,000	6,250
8.	Miscellaneous @ Rs.500 p.m.	6,000	6,000
	Total	2,46,600	83,020

5. **Detailed budget request to noon.ch** - The detailed budget put up to Noon.ch is the revised budget mentioned above in point no. 4.

6. **Status Reports** – The centre is located in Bhatti Khurd, a village in south Delhi. It is running in the open area of the community centre. Each day the centre for children runs for two hours from 2 p.m. to 4 p.m. There are around 45 children, both in-school and out-of-school, who come to the centre. The teacher attends to all of them alone. She organizes them in two groups. All those children who are in-school are provided remediation (extra support) to help them cope with their studies. And all those children who are out-of-school are helped by the teacher to learn language and math. The age group of children is from 3+ years to 14 years. The SWOT analysis of the overall situation reveals a lot of valuable information.

Strengths – The major strength of the selected area is that there is homogeneity in the profile of the children coming to the centre. In other words, all children belong to poor families where education is not a priority. Hence the teachers will have to continue to do a lot of effort in sustaining the motivation of the children and their parents in the institution of education. We have been operating in this area since 2003 and have been very well accepted by the community.

Weaknesses – We would prefer to call the weaknesses as challenges. Firstly, it will be a big challenge to find qualified teachers in the local vicinity. It is necessary for the acceptance of teachers by the community and also for easy commuting of teachers to the centres.

Opportunities – The area that we selected is indeed a needy area. Despite of the location of the project site in Delhi, the identified areas are villages. There are out-of-school children in these areas, some of them are over-aged to be enrolled in their age appropriate class. Hence there is tremendous opportunity to educate these children and bring them in the mainstream.

Threats - At this point of time we do not foresee any threats. We are a secular organization and work for all vulnerable children irrespective of their social group, gender or family background.

7. **Fotos if available** – The photographs of Amit and Arpana are enclosed.

8. **Some information of your personal living** (job where, how many%) -

Information about Amit – Amit is 42 years old and has a family and lives in Delhi. He is a masters degree in Anthropology and has done a two year post graduate diploma in rural development. He has been associated with the development sector from the past 16 years. He has worked in different capacities as Program Adviser, Monitoring & Evaluation Specialist, etc. with national and international donor agencies. Presently he is serving as the Monitoring & Evaluation Specialist with REACH India – an education project of USAID (United States Agency for International Development). His photograph is enclosed as attachment.

About Arpana – Arpana is 40 years old and is single. She was born and brought up in Delhi. She holds a masters degree in Community Resource Management & Extension from University of Delhi, India. She too has 16 years of incremental experience of working with NGOs, with national and international donor agencies. She has expertise in training, in capacity building, in conducting pre-funding and post funding appraisals of NGOs. Presently she is serving as the Deputy Monitoring & Evaluation Specialist with REACH India – an education project of USAID (United States Agency for International Development). Her photograph is enclosed as attachment.

Some additional questions:

- a. **Who provides vocational training in the mornings?** - It is the same teacher for the vocational training and for the learning centre. She is a qualified cutting & tailoring teacher. She comes to the centre at around 12 in the noon. For the first two hours she runs vocational training classes for adolescent girls and women. And from 2 pm – 4 pm she runs the centre for children.
- b. **Who pays for the financial auditor (FCRA)?** Usually it is requested from the funding organization.
- c. **Since when and why do you have FCRA** – In India, FCRA is a mandatory requirement for securing foreign grant. We got the FCRA in the year 2004.
- d. **Which foreign donators do u have, since when and with what financial support?** – At present we do not have any foreign donators.
- e. **Details about your project in Bihar (who finances, coordinates, what size, amounts..?)** – At present we have two interventions in Jharkhand. First is the project in Ranchi, Jharkhand. It is a school for children. The name of the school is 'Baal Bharati'. There are 45 children studying in the school. There are three persons in this project. We pay only the salaries of the teachers. The donations are raised by us from our known circle.

Recently, we started off a learning centre in Kajri village in Mandu block in Ramgarh district in Jharkhand. This is bridge course centre where majority of the enrolled students are girls.