

Hi All,

Tuesday, October 28, 2008 6:59 PM

This is a follow up to our meeting with Mrs. Sanghamitra Sen - our local contact for the Kids Center in Kolkata. At the meeting we discussed the proposal put forward by the Center and in turn we had several queries. Please refer to the report (sent earlier this month) for further details. Below are our concerns/questions

- 1) What is the plan over the next 12 months if we are able to fund some of the operating expenses
- 2) What is the time-table for the other school project (i.e. the hostel cum school)
- 3) What is the Center's immediate action items/priority in terms of funding
- 4) Has the Center looked at other funding agencies?
- 5) Suggestion from our part: Ms Dutta also needs to focus on current Center and come up with an annual budget that lists recurring expenses. Basically we feel the current school structure needs to be more stable and financially solvent.
- 6) Sustainability is key....we want the school to be stable before any expansion.
- 7) Separate fund could be created for expansion project while ASHA-SB can focus on current school needs. i.e. potential ASHA-SB funding not linked to expansion project.
- 8) Current center's rent not included in budget. Is she operating out of her house? if not, does she planning on renting a place over the next 12 months
- 9) Quarterly (3 month) status reports on the childrens progress. report could include what has been taught ...how many children have gone to formal school.
- 10) reiterating action item 3 - what are the most important things that need to be funded?
- 11) Multi year financial plan would be helpful - year 1 / year 2 /year 3
- 12) clarify in budget travel cost (more specific)

Please respond with any comments/queries or anything I may have missed out. Mrs. Sen is on this email as well and she will be more than happy to get Ms Dutta from the Kids Center to answer our questions. We would like to move fast on this.

Best,
Anand

Subject : Response to your queries and suggestions regarding Kids' Center project in Kolkata.

1. Plan for the next 12 months will be to hire permanent certified teaching staffs, improve school facilities (library, computers, and other essential teaching tools). Estimated recurring operating cost Rs 290,000/yr (excluding rent).
2. There is no time- table yet for the School-Cum hostel project. Will be undertaken with separate funds in the future.
3. Priority in terms of funding : salary, meal, administrative charges (electricity, telephone etc.)
4. Applied for funding to different agencies, both private and govt.

5. Annual budget listing recurring expenses (excluding rent) are given in the table “Cost breakdown of expenses” in the proposal (p4).

6&7. Currently there is no plan for expansion. All efforts are going towards making the organization more stable and financially solvent.

8. The space for the school is rented (Rs 30,000/yr). This was left out from the budget by mistake..
9. Quarterly status report on the children’s progress will be provided, including number of children enrolled, subjects taught, # of children sent to formal school, participation in extracurricular activities(if any).

10. Same as 3.

11. Multi year financial plan :

- a. Year 1: Number of students – 73; Expenses : Rs 325,000 + 30,000 (rent)
- b. Year 2: Number of students - 75; Expenses : Rs 360,000 + 30,000
- c. Year 3 : Number of students – 85 ; Expenses : Rs 390,000 + 30,000

(On average 20 new students are enrolled per year and approximately 25 – 30 students get admitted to formal school. One time admission cost(Rs 500 – Rs 900) and cost for tiffin in the formal school are borne by us.)

12. Travel cost : a. to contact various organizations for financial assistance; b. to contact Govt. officials; c. to bring the visitors whenever needed