

Dear All,

We have been reviewing a project called Saheli based in Pune for approximately a year now. We have gathered all the information we need, and the time has now come to put the financial details under the scanner and reach a decision regarding funding. Attached in this mail are the project proposal form and a list of the children with Saheli currently. I summarize the project here to spare you the effort of going through the documents.

Saheli was started by the Public Health Organization. Established in 1998 as Saheli HIV/AIDS Karyakarta Sangh, it started out as an organization to provide referrals to sex workers for various hospitals. The welfare of the children being a major concern, Saheli transformed into a 24hr creche where children of sex workers would live in the hope of providing a salubrious environment for their upbringing. Currently, there are 23 children at the creche. The children attend Govt schools in the locality. The creche operates as a kitchen for the local community. The mothers and other sex workers from the area volunteer to cook and the sales of the food partly fund the operations of the creche. The primary concerns that Saheli is seeking funds for are:

1. Maintaining staff (cooks, cleaners etc.)
2. The children are stigmatised, and are unable to gain access to a good school. Moreover, once they are back from school they don't have any guidance and hence after school tutors would help a lot.
3. Medical expenditure
4. Cost of children's' activities

Here is an itemised break down of the projected expenses, for the 3 yrs starting 2008.

Year(s)	Recurring costs	Fixed costs
2008	Salaries: 108000	N/A
2008	Food: 72000	N/A
2008	Medicine: 24000	
2008	Other costs: 6000	N/A
2009	Salaries: 108000	N/A
2009	Food: 72000	N/A
2009	Medicine: 24000	N/A
2009	Other costs: 6000	N/A
2010	Salaries: 108000	N/A
2010	Food: 72000	N/A
2010	Medicine: 24000	N/A
2010	Other costs: 6000	N/A

Comments/Questions from Sunanda:

1. Whom (how many, what qualifications) does the salary pay?
2. Food as I understood was prepared at the creche, so does this amount refer to the groceries? Does it also include salary of cooks if any? (Maybe this information is there in some other doc. If so, maybe you can put it up here so we can have it all in one place?)
3. The static costs are intriguing to me too. Would it be possible to give the actual costs for 08 and 09 instead of a ball park value? This gives us more confidence that we will get bills later on and also helps us answer our donors.
4. I recommend funding salary+food for 6 months (contingent upon answers to our questions). This itself comes to little less than \$2000, a decent first amount. Upon providing receipts for the funded amount, we can then decide to renew it for the next one year.
5. Would Saheli or its mother organization be willing to consider routing funds to our other project Aikyavardhak?
6. Suggestion : Please keep this poll active for a week after Thanksgiving, if you really expect/want people to read and respond.

Comments from Sahil -- I see that the numbers are constant from 2008 to 2010. They are obviously going to increase because of inflation. Costs are going to increase with time.

Comments from Deepti --1) The salary as mentioned previously is going to pay for 2 teachers as there are almost 25 children in the creche. They haven't mentioned anything about qualifications but they will probably get someone who is already a school level teacher.
2) Food is prepared by the creche. Yes, money is for groceries and for paying the cooks who currently work for free (not voluntarily, its a full time job for them) due to lack of funds to pay them.
3) I'm not sure if they've actually kept bills for everything so far but we can surely ask for them. They have promised to give a monthly report on their expenditures so I don't think we should worry about it.
4) I don't know if they would be able to route funds to Aikyavardhak because they themselves are going to be getting their funds from some other PHO. We would need to contact the PHO directly to ask for that. I don't think our decision should be based on whether they can do this or not though.
5) Yes, Sahil brought up a good point. Costs are going to increase but I don't think it would be too much of an increase.
They're definitely in need of the money and since we have it I think we should definitely go ahead and fund them. 6 months or 1 year can be decided based on how difficult it is to get the transaction through. If it isn't too much of a pain then we should do it 6 monthly.

At the last Asha meeting, some questions were raised and the answers we got from Saheli are included below:

1. Medical requirements

Who are the medical personnel catering to the needs of the children ? Do the children visit a doctor/hospital or are they visited by health personnel ? Does the cost projected in the proposal include the doctors' fees and medicines

Reply:

-About medical requirements-

We prefer going to Govt.Clinics and hospitals for health care of the children as it costs very less or sometimes free checkups. But mostly they give medical prescription and we need to buy medicines for the children.

We are have good rapport with Govt.Doctors so we also arrange medical camps on regular basis for general health checkup. We are giving them just little Honorarium and Travel. But at odd hrs.especially during nights if we need health services we have no choice but to go to a private practitioner as Govt.clinics are closed and we don't have Govt.Hospital which is close to our place.

Thus the projected cost does include all these things.

2. Picnic, events and travel: Rs. 5000/month

Reply:

-Picnic,events and travel break up is like this-

One picnic costs approximately Rs.1500 including snacks,lunch and travel etc. We plan atleast two picnics per month thus that is Rs.3000 pm.

We usually have some volunteers driven programme/event per month like-dance/dramatics programme for children or drawing/painting session for children(minimum cost per event is Rs.900 to Rs.1000)

3. Other expenditure - kindly explain

Reply:

-Other expenditure is inclusive of contingency and money we require during some emergency situations etc.

The total funding asked for amounts to ~\$4200 per year. We do have adequate funds to fund the whole amount, but as is the practice with Asha Purde, it might be more prudent to fund the project in parts. Please insert your comments in this document regarding what funding priorities you would like to follow, and any more suggestions / questions. I shall keep the document active for comments for a week (until Nov 29th, 2009). A volunteer meeting / online poll subsequently will be needed to finalise amount to fund etc.

Comments from Sahil -> If we can afford it, I am in the favor of funding them in full for one year. They obviously need help and instead of helping 2-3 different organizations in bits and parts I am of the opinion that we should help one organization completely

Comments from Utsav--> I am also in the favor of funding them for full for one year. But instead of giving the full money in one go , i would suggest that funds be released in parts every three or six months....and in this way we can keep a check on the proper utilization of funds.....

UPDATE FROM CHANDRA:

There is more to the funding issue than just the static quantities. The amounts they are

asking are different from the ones listed above. It is possible that they always "wanted" to do all that they are asking funds for, but couldn't do it in the past years. I have asked for a clarification from Tejaswi. The funds asked for are copied here:

Items	Amount	One time / Annual
Medical support (2500/month)	30000	Annual
Picnic, events and travel (5000/month)	60000	Annual
Electricity (500/month)	6000	Annual
Food (25 children x 800/month)	240000	Annual
Clothing (once annually)	15000	Annual
Educational material (once annually)	5000	Annual
Toys and recreational activities (once annually)	5000	Annual
***Salaries ***	***	***
Caretakers (4 x 3000 x 12 months)	144000	Annual
Teacher (1 x 3000 x 12 months)	36000	Annual
TOTAL		INR 5,41,000 or USD 11,500

Cost per children (INR)
per children-Per year : 21,640
per children-Per month: 1800
monthly budget for creche : 45000

Comments from Utsav:

1. We can ask for the last 12 months electricity bills and other receipts from them, that can give us a fair idea about the amount they are demanding is reasonable or not.
2. The amount they are demanding for food expenses about 800 Rs/month-child, doesn't look reasonable....as in india , if i estimate the cost of eating outside everyday...i came out to be about 30 per day that is about 900 per month.....the cost for a home cooked meal is 1/4th.
3. Also we are paying the same salaries to teachers as well as care takers..... what is the job of the care taker.....what are the duties, responsibilities.
4. I have a feeling that the new financial demand figures are kind of inflated, and we should investigate more before taking any decision.

I think will be really great if one of the volunteer from ASHA-Pune Chapter can go and visit the location, and have an idea of the situation and the demands.

Comments from Deepti:

I think 800 Rs/month seems pretty reasonable to me. It is the cost for breakfast, lunch, dinner and evening milk etc. If you think about it, Rs 27 a day for 4 meals a day is a pretty good estimate. I doubt it gets cheaper than that. Eating in a mess for these many meals used to cost >1200 a month.

Care Takers have to stay there most of the day and some during the night as well. They have to help all the children to eat, bathe, go to the toilet; clean the toilets and bathrooms, wash their clothes, take them to the hospital if needed, take them to school, clean the rooms and more.