

Guria Night Shelter Project

Objective: Construction of a night shelter to provide shelter for children of sex workers in the Varanasi red light district.

Required funding: ~Rs. 13.6 lakhs for one dormitory.
~Rs. 19.6 lakhs for two dormitories.
Each dormitory can house 40 children.

Purpose of this document: As the requested amount is beyond the funding limit of any single NPO, Vibha, a few chapters of ASHA and other funding entities are working together to pool in necessary funds. This document briefly outlines the various aspects of a joint funding effort and suggested solutions. This is a "work in progress" document and will undergo changes as and when things are fleshed out.

- a. Focus Group:** The first and foremost is the formation of a focus group which will contain at least a representative from each funding entity. The charter of this group will be to
- i. Discuss all issues related to the aforementioned project.
 - ii. Provide the project coordinator at Guria with any assistance/advice which will ensure successful completion of the project.
 - iii. Come up with ideas for sustaining the operation over the long term.
 - iv. Find funding entities to satisfy the requirements of the project.

Communication among the focus group members can happen in a couple of ways

- i. e-mails, set up a Yahoo group for this purpose. The Yahoo group will also serve as a archival area for meeting minutes/action items and other project related documents.
 - ii. Conference calls, the frequency of which is TBD.
- b. Liaison with Guria:** There should be only one representative who will liaison with Guria. This will reduce the burden on Guria. Typically, the representative from the funding entity providing the largest share will

assume this role. In the event of a tie, the representative will be picked after discussion within the focus group.

c. Decision Making: On any issues, the following precedence will be followed

- i. Is there a consensus among the focus group members?
- ii. If there is no consensus, make it a data driven objective decision, supported by the majority (should be endorsed by the funding entity owning the component)
- iii. If all else fails, it will be up to the funding entity owning the component to make a decision.

d. Funding Details: As multiple organizations are involved in funding the project, it is absolutely crucial to ensure that the funding and monitoring does not trample upon the policies of any one organization. To keep things as clean as possible, there are 2 possible ways funding can be split up

- i. **Phases:** The project can be split up into multiple phases and each funding entity can pick up a particular phase. This will give the funding entities a period of time during which their funds would be utilized completely and will facilitate easier disbursement scheduling.
- ii. **Components:** The project can be split up into individual components and each funding entity can pick up specific components to fund depending upon their financial commitment. This will provide a fine resolution to amount of money a funding entity can commit.

A combination of the 2 approaches outlined above would be the most desirable and easy for all involved. As a first step, the minimum commitment for any funding entity will be set at \$5000. The focus group will work with Guria to split the budget into \$5000 components and also schedule the construction in such a way that things happen in a phased manner.

A first cut at dissecting the project into phases (of course, this has to be confirmed with Guria)

Phase 1: Purchase of land + legal/government fees

Phase 2: Construction of the compound wall

It is possible that these 2 phases can go ahead with \$15000 in available funds.

- e. **Execution & Monitoring:** Each funding entity is completely responsible for disbursement of funds/execution of the components it owns. It is highly desirable that any monitoring takes care of measuring the overall progress of the project. But, each funding entity has the liberty to pay special attention to their portion of the project while monitoring so as to satisfy the internal policies of the concerned organization. In any case, any monitoring/site visit report should be submitted to the focus group and shared with other funding entities.
- f. **Progress Reports from Guria:** Any material from Guria (progress reports/financial records/receipts) will be shared among all the funding entities. If any of the material is available in electronic form, it should be e-mailed to the Yahoo group and it will be archived in the Files section of the Yahoo group. If it is available only in hard copy, it can either be faxed or sent by post to the liaison. The liaison is responsible for distributing the material to representatives from all the funding entities.
- g. **Budget:** Attached below is the budget proposal from Guria.

Proposal for one dormitory

- **BUDGET FOR LAND & BUILDING(one dormitory)**
- **NOTE : After a great thought we decided not to cut down the land cost because later land will not be available at the same place and it will become a problem in the expansion of the night shelter.**

PARTICULARS	AMOUNT(Rs)
(a) 4 Biswa (1360x4=5440 sq.feet) @Rs 90000/- 4xRs 90000	360000.00
(b)One Room (12feet x 12feet x4) @Rs 60000/- Rs 60000 x 1	6 0000.00

(c)one Dormitories(50feet x 18 feet) @Rs 200000/- Rs 200000 x 1	200000.00
(d)Kitchen(12feet x12feet)	60000.00
(e)Storeroom(10 feet x 10feet)	50000.00
(f)Dininghall cum TVroom cum playroom(18feetx 14)	75000.00
(g)Room for warden with bathroom(12feet x 14 feet)	80000.00
(h) Two bathrooms	30000.00
(i) Two toilets	30000.00
(j)Tubewell with water supply system	30000.00
(k)Boundary wall with gate	200000.00
(l)Metallic bunks (double seater) @ Rs3200/- 20 x Rs3200/-	64000.00
(m)Furniture (For office,library,dinninghall,dormitory)	20 000.00
(n)Miscellaneous expenses	30000.00
(o)Government fees & legal charges	75000.00
GRAND TOTAL	1364000.00
Thirteen lakhs sixty four thousand only .	

Proposal for two dormitories:

BUDGET FOR LAND & BUILDING

PARTICULARS	AMOUNT(Rs)
(a) 4 Biswa (1360x4=5440 sq.feet) @Rs 90000/- 4xRs 90000	360000.00
(b)Four Rooms(12feet x 12feet x4) @Rs 60000/- Rs 60000 x 4	240000.00
(c)Two Dormitories(50feet x 18 feet) @Rs 200000/- Rs 200000 x 2	400000.00
(d)Kitchen(12feet x12feet)	60000.00
(e)Storeroom(10 feet x 10feet)	50000.00
(f)Dininghall cumTVroomcumplayroom(18feetx 14)	75000.00
(g)Room for warden with bathroom(12feet x 14 feet)	80000.00

(h) Four bathrooms	60000.00
(i) Four toilets	60000.00
(j) Tubewell with water supply system	40000.00
(k) Boundary wall with gate	200000.00
(l) Metallic bunks (double seater) @ Rs3200/- 40 x Rs3200/-	128000.00
(m) Furniture (For office, library, dinning hall, health & counselling rooms)	100000.00
(n) Miscellaneous expenses	30000.00
(o) Government fees & legal charges	80000.00
GRAND TOTAL	1963000.00
Nineteen lakhs sixty three thousand only .	

Notes: 1. Send the document to all the people in the focus group and ask them to read it before the conference call.
2. Each funding entity is completely responsible for disbursement of funds/execution of the component which it owns. Monitoring of the projects will be used to measure overall progress of the project.

3. Phase 1 - buying of land + legal/government fees.

Phase 2 - construction of the compound wall, \$15K might be enough for these 2.

4. Decision making: On any issues, the following precedence will be followed

- * Is there a consensus among the focus group members?
- * If there is no consensus, make it data driven objective decision, supported by the majority (should be endorsed by the funding entity owning the component)
- * If all else fails, it will be up to the funding entity owning the component to make any decision.