

POLL QUESTION: Do you approve INR 825,858 budget for TFS for the year 2013-2014.

The budget proposal can be found at <http://www.ashanet.org/projects-new/documents/724/TFS2013-2014Budget.pdf>.

The meeting minutes can be found at <http://www.ashanet.org/projects-new/documents/724/TFSBudgetMeetingMinutes-June2013.pdf>.

The responses to questions raised can be found at http://www.ashanet.org/projects-new/documents/724/TFS-Budget2013_Responses.pdf.

CHOICES AND RESULTS

- Yes, 10 votes, 100.00%

- No, 0 votes, 0.00%

Asha SV chapter meeting-6/26/13

Attendees: Rekha, Manoj, Protima, Vijit *, Reshu

* On Phone

- School operating in Kalighat in Calcutta-they have many different projects
- the reason we are supporting the mother project is because the schools work with overall social development
- the project we support has a lot of community involvement, the mothers help with drafting the curriculum, with help in school, with local issues, etc.
- in this community a study showed that the children were dropping out of school was high, the children could not afford extra school expenses and some kids were not even interested in studying
- also studies showed that the children were not getting good teaching support, there was corporal punishment and the children were suffering overall.
- Kolkotta Municipal Corporation worked with TFS to set up a way to identify students who could get help from TFS foundation
- The mother school helps the children who have been selected with remedial classes, with school expenses, with extra curricular studies, etc.
- a lot of children get into technical education and a lot of them are also giving back to the organization
- TFS also makes an effort to get in touch with their alumni to track progress
- Asha supports about 50 kids through SAC-21 students are secondary class and 29 are higher secondary class
- 4 kids dropped out of the program, it turned out one of them just did not want to study because he was not able to pass the exam
- Last year the number for support was Rs. 76,9802
- this year the hostel fees is the same as last year and this year even though the cost is the same there are 5 kids this year totalling Rs. 1550 per child
- The annual fee is Rs. 300 per child and the books are Rs. 350 fees
- the remedial education coaching center is Rs. 570 per child because of inflation but there are only 16 kids who need it.

- the uniform cost is Rs. 290 per student and 21 students need it. This is a Rs. 20 increase from last year
- There has to be follow up for the school with each child to track progress, that amount is Rs. 300 per child, per month
- WHY IS THE AMOUNT FOR FOLLOW UP SO MUCH? ARE WE PAYING THE ADMINISTRATORS TO DO THIS WORK?
- The Higher level students there are 29 of them with 2 staying in the hostel. the tuition has remained the same for all students.
- Some of the students now need transport money to get to the colleges now-Rs. 200 per month (for only one student)
- the sponsorship follow up money is again Rs. 15 more than last year
- we get reports for all students in the lower grades but we are not getting many updates for kids who are in higher classes
- the issue with the follow up is a problem because we are getting a lot of feedback for lower kids but not older kids
- There is another additional cost associated with another administrator who is responsible for overseeing all the reports.
- Finally they add a 10% amount to their budget for administrative cost to the project.
- There is no measure of how they come up with the 10% amount for admin cost-how do they measure?
- It appears that about Rs. 3 lakhs of the cost is totally admin cost
- The total cost is Rs. 8,25,858
- we want a breakdown on this expense so we can get an idea of how they come up with the admin cost
- some issues that have been noted overtime with the TFS project after review is:
 - drop out rate for the kids is high: rekha said that they are getting better at it and are trying to address the causes of this issue
 - we need more update on the costs associated with the admin cost
 - we also want more information on the kids like their socio economic progress, their overall progress in terms of things that the child is doing besides academic progress
 - there was also some concerns about the success rate of these kids in school and not being able to succeed tremendously but just average
 - do they have a write up on the teaching methods that are being used in the school to teach the children.
- Manoj did a site visit in February this year-this is a big doudnation that does a lot of different things like arts and crafts for womem, self help centers, etc.
- It appears that they have a goodwill in the community and the COO of the foundation, Ritvik Patrik, is very dynamic and does a lot of fundraising
- Manoj did not tell them what date he was coming. he went to the school unannounced-he went to an evening remedial class
- we have talked about why we can't improve the government schools and manoj is seeing that people are sort of banking on getting the kids to show up at private tuition class
- the students get a lot of detailed monitoring, their monthly progress, and their challenges are all tracked

- when manoj went to the visit, he saw that there were several ages of the children being helped in the remedial class. there were also some older kids.
- Manoj also met some kids who had spent time at the project and now were back in the remedial class to help the children with their progress
- the kids are also interested in additional things like soccer, drama and other things that they are able to grow as students.
- overall it is very positive and we are spending our money for a good cause

Responses to questions raised during the review

Questions related to current TFS budget

1) There is an item called "Follow up sponsor related work" item on it. What exactly does this cover? Why is it calculated over the number of students in the program vs as a fixed value?

Answer: Home visit team of TF consist of 3 persons. "Follow up sponsor related work" covers salary (Rs. 178020 /-PA) & visit expenses (Rs. 1980/-PA) of the two persons from the Home visit team.

The total expenses of the said account head is coming to Rs. 180000/-PA in the budget . Total no. of ASV student is 50 . So per child cost stands to Rs.3 600 per year which comes to Rs.300 per month .

2) There is another item called "Supervised by the head of sp.ship division.". What is covered under this?

Answer: This include the travel expense of Mrs. Kaberi Bannerjee who is in charge of Sponsorship Programme.

3) The Administrative cost of 10%. How is this calculated? What all falls under this?

Answer: One person (Pradip Kr. Mondal) assist Mrs. Swapna Banerjee to visit the hostel school & other centres like coaching to monitor performance & ensure well being of the sponsored children. 50% of his salary falls under this head. We also spend money on electricity, telephone & Internet, maintenance of website, computer, printer & photocopy machine repairing cost. 10% of the total expense of these are calculated.

Non-student expense include "Follow up sponsor related work", "Supervised by the head of sp.ship division" & "The Administrative cost of 10%" as mentioned above.

Hope we have answer your queries. Any more clarification please let us know.