

# Khushboo Welfare Society

*For Mental & Multiple Disabilities*

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## Early Identification & Intervention Program 'SPARSH'

### Financial Assistance from Child Vikas International

Khushboo Welfare Society is a voluntary organization to provide multifarious services for development of children with Mental & Multiple disabilities. One of its various programs is the Program for Early Identification & Intervention for Mental disabilities, named 'Sparsh', for infants of up to 6 years in age, and out-patient service for therapeutic and other developmental activities for others as needed.

Financial resources to operate this and other on-going programs are sought from various Funding Assistance groups. Child Vikas International provided financial assistance of US\$ 5000 in 2006 towards bridging the gap of the budgeted expenditure on the program during the fiscal year (Mar06 to Apr07), over the assistance pledged by other Donor Groups for the fiscal period.

Over the period, KWS have developed a system of control of finances for its operations, in which anticipated expenditure over a fiscal year for its various cost-centers is budgeted and various donors are requested for their assistance towards various components of the budget. The amounts of assistance received against such requests, in particular the assistance towards operation of on-going programs, such as in this case, are all added towards the kitty for the entire fiscal year.

The amount (equivalent INR 223,122) received from Child Vikas in December 2006 was accordingly offset with the overall budgeted need of INR 850,000 for fiscal 2006-07. The other co-supporters were Concern India Foundation and AID – TAMU, as described below.

From the analysis of Annual Accounts for the Fiscal 06-07, the cash-flow of Revenue Expenses on operations (*excluding Capital Expenditure*) and Receipts, as allocated for 'Sparsh' broadly are (*with all figures in Indian Rupees*):

#### **EXPENDITURE**

Salaries and other expenses on employees	489,133
Expenditure on children welfare and their activities	27,556
Utilities and Rents	51,798
Communication	9,308
Banking Expenditure & Interest on borrowings	14,628
Misc. Management Expenses	<u>19,301</u>
<b><i>TOTAL EXPENDITURE</i></b>	<b>611,724</b>

### **RECEIPTS**

Assistance Child Vikas International (US\$ 5,000)	223,122
Concern India Foundation	156,420
Indian Students' Chapter of 'Agency for India's Development at the Texas A & M University (US\$ 2,500)	114,650
User Charges received from beneficiary families	96,230
Donations /Accruals from other sources	<u>21,302</u>
<b>TOTAL RECEIPTS</b>	<b>611,724</b>

*The expenditure was contained below the budget by all round economy and rationalization.*

A copy of the Audited Over-all Annual Accounts of Khushboo Welfare Society for Fiscal 2006-07 is attached for perusal.

During the year improvement in quality of services starting with identification of the nature and degree of disability, prescribing comprehensive follow-up of the program of early intervention for each case, education and training of the parents to support development of the child to his potential, till he can be brought into mainstream institutional care. This was reflected by rise in satisfaction level of the users. The program also provided Physiotherapy, Occupational Therapy and Speech Therapy, Sensory Stimulation, guidance for initial home-based Special Education and other developmental issues, with the aim of maximizing the development of the child and to minimize the effect of impediments in his eventual development.

The contribution of Child Vikas provided very major support to the program during the year. We request Child Vikas to continue their assistance for this program for the year 2007-08 also, which would be the mainstay in the means to run the program.

During this year, we intend to enhance the capability and means to intensify the Community interaction in a big way to reach-out to a larger segment of population around us, through more frequent Community Programs by a dedicated team of Social Workers, specialists and volunteers.