

ASHRAYA

Non-Profit Organization providing Assistance to the Physically Challenged in India for Education and Income Generation



***Hey Look! The pine tree is bending
Over the rocks like a frail old man blessing
A burly child with his stick.***

15, Village Green Court,
South Orange, NJ 07079, U.S.A.

Phone: 973-275-0034

www.ashraya.net

vasuki@ashraya.net

The scorching sun whips its back

And the heat smacks its branches

Shaking off crumbled leaves of shade

ASHRAYA ANNUAL REPORT FOR FY 2004

It gives me immense pleasure to present you our annual report for FY 2004, which by far, has been the most successful year in our short 15 year history, with a 422% increase in total funding disbursements (from \$7,229 in FY 2003 to \$30,110 in FY 2004). This includes disbursements worth \$3,476 towards Tsunami Disaster Relief at the year end. The biggest accomplishment of the year was the successful partnership we structured with America-India Foundation (AIF) which has provided a significant funding leverage worth \$15,828 this year on projects we funded jointly.

I. SUMMARY OF ACCOMPLISHMENTS IN FY 2004

1. We established a working relationship with America-India Foundation (AIF), one of the largest US-based fund raising agencies focused on development in India. AIF is based in New York and California, and has many luminaries on its board such as Rajat Gupta, Latha Krishnan and Former President of the US, Mr. Bill Clinton. Please visit www.aifoundation.org for further information on AIF and its activities. Through this relationship, we have been able to significantly increase our leverage and consider larger projects for funding than we ever did. The modus operandi is for ASHRAYA to submit proposals to AIF for joint funding on behalf of our beneficiary organizations, focused on income generation and vocational training for the physically challenged. AIF conducts due diligence on the beneficiary organization and the project under consideration through its Indian wing based in Delhi. If the project gets approved by AIF, we take it up for joint funding in which ASHRAYA typically contributes 30-40% of the total project cost and AIF the rest. ASHRAYA will be responsible for working with the beneficiary organization to ensure project success and submit periodic progress reports to AIF. This year, we jointly funded two projects with AIF worth \$11,511 and \$12,317 respectively in which ASHRAYA contribution was \$4,000 each. This demonstrates a significant increase in project size from our typical \$1,500 to \$3,000 range. This leverage become very critical in income generation and vocational training projects since they require a minimum scale of operations.
2. ASHRAYA raised funds on our own worth \$16,002, of which \$11,002 were project-specific contributions (as opposed to pass-through contributions). This is higher than the total funds raised in 2003 (\$8,200). However, we received matching contributions of \$15,828 from America India Foundation on funds we funded jointly as mentioned above, leading to a total leveraged contribution of \$29,356.
3. We directly funded 4 projects worth \$26,634, which is a 273% increase in the funds disbursed last year, mainly made possible by the matching contributions from AIF. Please see Section II for

details on projects funded this year; and APPENDIX 1 for the organizations we support right now and intend to support in FY 2005.

4. We raised additional funds worth \$2,526 specifically for Tsunami Disaster Relief at the end of the year. We collaborated with America India Foundation (AIF) to ensure that they matched our contribution dollar for dollar. We contributed \$3,476 to AIF's Tsunami Disaster Relief Fund, with upon matching by AIF, resulted in a net contribution of \$6,952. (Please note that ASHRAYA added an additional contribution of \$950 to the money raised from its donors to account for possible further matching donations from donors' employers). AIF has already started disaster relief activities in India and Sri Lanka using their extended network of sister organizations. Please visit www.aifoundation.org for further information on their fund and associated activities.
5. We collaborated with ARIBA (where one of ASHRAYA's founders is employed) and AIF for a double matching program for Tsunami Disaster Relief. As part of this arrangement, ARIBA has raised funds worth \$50,000 to date for Tsunami Disaster Relief from its employees. ARIBA has agreed to match dollar for dollar the contributions from its employees. We also worked with ARIBA to nominate AIF as one of the four recipients of ARIBA's Tsunami Disaster Relief Fund; and with AIF to ensure that they would also match ARIBA's contribution dollar for dollar; thus effectuating a 4:1 contribution leverage. Based on the contributions to date made by Ariba's employees, we project a total leveraged contribution of \$50,000; i.e. \$50,000 raised by ARIBA for its employees x 2 (ARIBA's matching contribution) / 4 (Ariba's contribution to AIF) x 2 (AIF's matching contribution).
6. In accordance with our stated intent at the end of FY2002, we are continuing our focus on projects related to vocational training and income generation, since the latter are more sustainable and have long-lasting value. We worked actively with our beneficiary organizations in defining the goals, modalities and success metrics for such projects. As can be seen from the list of funded projects described above, 895 of our funding disbursements this year we towards vocational training and income generation related projects.
7. We welcome two new members to our organization, Ms. Archana Ramesh and Mr. Sanjay Manwani based in ARIBA, Bangalore. They will function as our liaisons in India, conducting project due diligence and site visits to beneficiary organizations. They have taken over the work that was ably being done by Mr. Dattatreya (also based in Bangalore) who is unable to work with ASRAYA owing to increasing work-related commitments.

II. PROJECTS FUNDED IN FY 2004

1. Upgrading Vocational Training Center at Madhya Pradesh Blind Welfare Organization, (MPBWA), Indore (\$11,511): This is in continuation of projects we funded last year towards setting up a telephone operator training unit for the visually challenged. The project involves
 - a. Upgrading Telephone Operating Unit (to complement the ACCORD PBX funded in 2003) with all possible electronic communication devices include Voice Dialer Mobile and other Instruments, Photocopy and Fax Machine.
 - b. Upgrading Talking Book Recording Studio cum Library with a Duplicating Machine to complement the already funded recording system.
 - c. Establishment of a Small Business Management Training Unit with the construction of a vending stand equipped with furniture and latest fixtures

The total capital expenditure involved was \$6,727 for the three sub-projects, and the total annual running expenditure is \$2,392. We funded running expenditure for 2 years, at the end of which MPBWA intends to raise local funds and/or fund the expenditure from its annual budget. Thus, the total project support was $\$6,727 + (2 \times \$2,392) = \$11,511$. 45 trainees will be trained for telephone operations each year in the telephone operations training unit; and 10 trainees will be trained to start and run their own vending stands per year in the small business management

training unit. 500 students use talking books provided by the talking books library at any given time.

2. Vocational Training and Income Generation in Offset Printing for Physically Disabled at Blind Persons' Association (BPA), Ahmedabad (\$12,317): The project deals with income generation and vocational training in offset lithography printing for adults with physical disabilities who come from poor income families; with the following main goals:
 - a. Provide vocational training in offset printing to adults > 18 years of age with physical disabilities and who come from poor income families
 - b. Start with training 10 candidates per year and ramp up to training 20 candidates per year by Year 3
 - c. Help trainees in getting jobs in the offset printing market generating income in the Rs. 5-6,000 per month range

The total capital expenditure for the project was \$7,833 which included purchase of an offset lithography machine and accessories (AUTOPRINT mini offset printer model V25FL with standard accessories manufactured by M/s Autoprint Machinery Manufacturers in Coimbatore, Tamil Nadu), and installation of the equipment on premises. The total annual recurring expenditure was \$13,663 which includes \$8,967 towards raw materials such as printing paper, binding material, ink and chemicals; and \$4,696 towards G&A such as stipend for trainees during the training period, electricity, water and machine maintenance. Upon reaching steady state operations by end of Year 2, the trainees are projected to produce 150 print jobs, 10 posters and 20 greeting card sets on a monthly basis. BPA intends to sell these items in the open market in and around Ahmedabad, with a total steady state revenue potential of \$16,174 per year. Thus, steady state operations are expected to cover all recurring costs by end of Year 2. Please note however that BPA expects to produce only at around 60% capacity in Year 1, generating revenues of around (\$9,704) with a recurring expenditure shortfall of around \$3,959. ASHRAYA and AIF jointly funded the capital expenditure (\$7,833) and the first year's expected revenue shortfall of \$3,959, for a total project funding of \$12,317.

3. CCTV Device for students with low vision at Blind Persons Association (BPA), Ahmedabad (\$1,837): We purchased and installed a High Magnification device (Prisma CCTV Magnification Device for Low Vision) with a Color T.V. at close distances to read, write, or view objects and pictures for low vision persons to aid them in their education. Around 200 students with low vision are being benefited from this project. The total capital expenditure was \$1,837, including \$1,220 for the Prisma CTV device and \$620 for a regular and compatible color TV.
4. Education Videos for Vidnyanvahini, Pune – Phase II (\$969) This project is a continuation of the project we started and funded last year with successful results. The project involves providing science education to rural high school students in Maharashtra through educational videos. In Phase I last year, ASHRAYA purchased an educational video series titled "World of Chemistry" from PBS, and got them dubbed into Marathi using the services of a video production agency in Mumbai. In Phase II, we extended our educational curriculum to videos on biology and Physics. We purchased two video series geared towards high school education, titled "Cycles of Life" on Biology, and "Mechanical Universe" towards Physics. "Cycles of Life" is a 7 episode series of 60 minutes each, and "Mechanical Universe" is a 52 episode series of 30 minutes each. We will get these videos dubbed into Marathi as part of next year's funding. Please note that this project has very good scope for expansion into other branches of knowledge and other parts of India.

III. FY2004 REVENUES AND EXPENDITURES

The table below shows ASHRAYA's revenues and expenditures for FY2003. We raised funds worth \$18,528, out of which \$5,000 were organization specific contributions and \$2,526 were towards Tsunami Disaster Relief. We disbursed funds worth \$26,634 towards projects, out of which \$15,828 were joint funds

provided by AIF. We also disbursed funds worth \$3,476 towards Tsunami Disaster relief. All overhead expenses (\$312) were absorbed by the founders, ensuring that all contributions were used towards project-specific or organization-specific disbursements.

Parameter		Value (\$)
2003 Year-End Balance		2,412
Donations	Chief Patron	2,000
	Founders' Additional Contribution towards 2003	2,500
	Founders Contribution towards 2004	5,000
	Donors & Patrons	1,502
	Organization-specific Contributions	5,000
	Tsunami Disaster Relief Contributions	2,526
	Total Donations	18,528
Matching Contributions from AIF on Joint Projects	MPWAB - Vocational Training Center Upgradation	7,511
	BPA - Offset Printing Press Vocational Training	8,317
	Total Matching Contributions	15,828
Total Contributions		34,356
Pass-Through Disbursements	To BPA	5,000
	Total Pass-Through Disbursements	5,000
Project-Specific Disbursements	MPWAB - Vocational Training Center Upgradation	11,511
	BPA - CCTV Device for Low Vision	1,837
	Vidnyanvahini - Educational Videos Phase II - Part I	969
	BPA - Offset Printing Press Vocational Training	12,317
	AIF Tsunami Disaster Relief Fund	3,476
	Total Project-Specific Disbursements	30,110
Overheads	Wire Transfer	90
	Hosting Fees	147
	Phone Charges (International)	25
	NJ Filing	50
	Total Overheads	312
Total Expenses		35,422
2004 Year-end Balance		1,346

IV. THE YEAR AHEAD: Projects under Consideration for Funding

1. Complete phase II of the Educational Videos project for VidnyanVahini by getting the videos we purchased this year dubbed in Marathi. The expected project funding is \$1,000.
2. Replicate the VidnyanVahini model by helping Swami Ramanand Teerth Institute based in Gulbarga, Karnataka to set up a mobile science education unit. The expected funding is \$1,662 for capital expenditure and \$3,194 for running expenditure (for Year 1)
3. Fund capital and running expenditure for a physical disability therapy and device repair unit at Grameena Abhyudaya Seva Samasthe (GASS) based in Doddaballapur (Karnataka), a new

organization that was recommended to us by Mobility India that we had worked with in 2003. We have already completed due diligence on GASS and found to be extremely worthwhile to work with going forward. The total expected project funding is \$3,690 for capital expenditure and \$2,853 for running expenditure (Year 1). We are planning to fund this project jointly with AIF and have already submitted a proposal to AIF in this regard.

4. Fund capital and running expenditure for upgrading machinery and tools for prosthetic aid production workshop operated by physically disabled women at Rehabilitation Aids Workshop for Women with Disability (RAWWD), Bangalore. RAWWD is also a new organization that was recommended to us by Mobility India that we had worked with in 2003. We have already completed due diligence on RAWWD and found to be extremely worthwhile to work with going forward. The total expected project funding is \$3,441 for capital expenditure. We are planning to fund this project jointly with AIF and have already submitted a proposal to AIF in this regard.
5. We are also working with BPA (Ahmedabad) and MPBWA (Indore) on further vocational training and income generation projects.

I would like to thank all of you for your continuing contributions and patronage, and here's hoping we will continue from where we left off at the end of FY 2004.

Regards and Cheers,

Vasuki Subbarao
President, ASHRAYA

APPENDIX 1: ASHRAYA Supported Beneficiary Organizations

Name of Organization	Location	Beneficiary Focus	Program Focus	Annual Budget, Rs. Lakh	Number of Beneficiaries	
					Total	On Site
Blind People's Association	Ahmedabad, Gujarat	Blind	<ul style="list-style-type: none"> Education (Residential, Integrated and CBR) Rehabilitation Vocational Training Hostel facilities 	380	<ul style="list-style-type: none"> Residential: 226 Education: 980 CBR: 5750 Talking Books: 250 	226
Mobility India	Bangalore, Karnataka	Mobility	<ul style="list-style-type: none"> Rehabilitation Income Generation Bridge Schools 	337	<ul style="list-style-type: none"> Rehabilitation: 10,000 Bridge Schools: 200 Income Gen: 20 	None
Madhya Pradesh Blind Welfare Association	Indore, Madhya Pradesh	Blind	<ul style="list-style-type: none"> Education Rehabilitation Training & Employment Low Vision Care 	124	172	160
Shakuntala Foundation	Kolar, Karnataka	Mental	<ul style="list-style-type: none"> Medical Camps Special Education Vocational Training 	5	25	25
Vidnyanvahini	Pune, Maharashtra	Rural Poor	<ul style="list-style-type: none"> Science Education through Mobile Lab 	4	<ul style="list-style-type: none"> Rural HS Students: 10,000 	None
NAB-Gujarat Branch	Ahmedabad, Gujarat	Blind	<ul style="list-style-type: none"> Integrated education Placement & Employment Braille Book Production 	90	<ul style="list-style-type: none"> Education: 1000 Braille Books: 5,800 Employment Placement: 120 	None
GASS	Doddaballapur	Mobility	<ul style="list-style-type: none"> Physical Rehab and Therapy 	17	<ul style="list-style-type: none"> Community-based; 430 	None
RAWWD	Bangalore	Mobility	<ul style="list-style-type: none"> Manufacture of Prosthetic Aids for Physically Disabled by Disabled Women 	15	<ul style="list-style-type: none"> 8844 to date 	None