

Category	Parameter Name	Data to be entered by NGO																																																																																																				
Project synopsis	Project name	Vocational Rehabilitation and Economic empowerment of the mentally challenged through a self-sustainable Candle making project.																																																																																																				
	Project description	Provide job-oriented vocational training to identified and fit but mentally ill individuals drawn from the lower middle class and rural poor communities.																																																																																																				
	Period of time for which funds are requested (in months)	12 months																																																																																																				
	Total funding needed for project in \$	Year 1 – \$ 1502																																																																																																				
	Project funds sought from Ashraya (% of total funds)	100%																																																																																																				
	Other sources for funding (name the sources)	None																																																																																																				
Funding details	Delineation of usage of funds	See below																																																																																																				
	<ul style="list-style-type: none"> ▪ ▪ Direct equipment to be disbursed to beneficiaries (list the equipment) 	None																																																																																																				
	<ul style="list-style-type: none"> ▪ ▪ Indirect equipment needed to provide service to beneficiaries (list the equipment) 	<table border="1"> <thead> <tr> <th>#</th> <th>Item</th> <th>Quantity</th> <th>Rate</th> <th colspan="3">Total</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Aluminium Candle mould for 6" candle</td> <td>1</td> <td>4000</td> <td colspan="3">4000</td> </tr> <tr> <td></td> <td>Aluminium Candle mould for 9" candle</td> <td>1</td> <td>5000</td> <td colspan="3">5000</td> </tr> <tr> <td></td> <td>Aluminium Candle mould for 10" candle</td> <td>1</td> <td>6000</td> <td colspan="3">6000</td> </tr> <tr> <td>2</td> <td>Heater</td> <td>1</td> <td>2000</td> <td colspan="3">2000</td> </tr> <tr> <td>3</td> <td>Stove</td> <td>1</td> <td>200</td> <td colspan="3">200</td> </tr> <tr> <td>4</td> <td>Storage Racks</td> <td>1</td> <td>4000</td> <td colspan="3">4000</td> </tr> <tr> <td>5</td> <td>Work tables</td> <td>3</td> <td>700</td> <td colspan="3">2100</td> </tr> <tr> <td>6</td> <td>Accessories like scissors, knives etc. (in sets)</td> <td>2</td> <td>500</td> <td colspan="3">1000</td> </tr> <tr> <td>7</td> <td>Vessels for holding molten wax (in sets)</td> <td>3</td> <td>1000</td> <td colspan="3">3000</td> </tr> <tr> <td>8</td> <td>Sealing machine</td> <td>1</td> <td>2000</td> <td colspan="3">2000</td> </tr> <tr> <td colspan="3">Total</td> <td></td> <td>Rs.</td> <td colspan="2">29300</td> <td></td> </tr> <tr> <td colspan="3"></td> <td></td> <td>\$</td> <td colspan="2">610</td> <td></td> </tr> </tbody> </table>	#	Item	Quantity	Rate	Total			1	Aluminium Candle mould for 6" candle	1	4000	4000				Aluminium Candle mould for 9" candle	1	5000	5000				Aluminium Candle mould for 10" candle	1	6000	6000			2	Heater	1	2000	2000			3	Stove	1	200	200			4	Storage Racks	1	4000	4000			5	Work tables	3	700	2100			6	Accessories like scissors, knives etc. (in sets)	2	500	1000			7	Vessels for holding molten wax (in sets)	3	1000	3000			8	Sealing machine	1	2000	2000			Total				Rs.	29300							\$	610									
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<ul style="list-style-type: none"> ▪ ▪ Number of employees involved in project 	1																																																																																																					
<ul style="list-style-type: none"> ▪ ▪ Qualifications of employees in project 	Supervisor (Bachelor Degree holder) trained in managing the mentally ill. This candidate will work with supervise/oversee activities of the patients.																																																																																																					
<ul style="list-style-type: none"> ▪ ▪ Transportation (types and number of occurrences) 	Not Applicable																																																																																																					
<ul style="list-style-type: none"> ▪ ▪ Recurring expenditure (3 years)¹ 	<table border="1"> <thead> <tr> <th>#</th> <th>Item</th> <th>Quantity</th> <th>Rate</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Cost of wax approximately 500 kgs per annum @Rs</td> <td>500 kgs</td> <td>2054 for 50 kgs</td> <td>20540</td> <td>20540</td> <td>20540</td> </tr> </tbody> </table>	#	Item	Quantity	Rate	Year 1	Year 2	Year 3	1	Cost of wax approximately 500 kgs per annum @Rs	500 kgs	2054 for 50 kgs	20540	20540	20540																																																																																							
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		2054 for every 50 kg					
	2	Electricity and Water charges	12 months	300 per month	3600	3600	3600
	3	Transportation expenses	12 months	500 per month	6000	6000	6000
	4	Printing and Stationery	12 months	500 per month	6000	6000	6000
	5	Cotton wicks	10 kgs	70	700	700	700
	6	Plastic paper for packing (label)	50 kgs	Rs 30 per kg	1500	1500	1500
	7	Kerosene (fuel for stoves)	25 litres per month	Rs 15 per liter	4500	4500	4500
	Totals				Rs. 42840	42840	42840
					\$ 893	893	893
	Sources for purchase of direct equipment ⁽¹⁾	Not Applicable					
	Sources for purchase of indirect equipment ⁽¹⁾	<ol style="list-style-type: none"> 1. Vasanthi Industries, N V Govindaraju Street, 2nd Floor, Gandhi Complex, City Market, Bangalore 2. Jogi Industries, Royan Road, Chamarajpet, Bangalore 					
	Cost Breakdown in \$ <ul style="list-style-type: none"> ▪ Purchase of direct equipment ▪ Purchase of indirect equipment ▪ Salaries of employees ▪ Transportation ▪ Organizational overheads ▪ Recurring expenditure 	Not Applicable \$610 Not Applicable Not Applicable List attached \$893 per year					
Project applicability	Number of beneficiaries being affected by project	25 people currently accommodated as part of the Shakuntala Foundation. There are many such individuals looking at such assistance. The project has drawn up a list of mentally challenged persons to be considered to work during phase I of this project. The rest will be provided vocational training.					
	Criteria used to select beneficiaries (list them)	<ul style="list-style-type: none"> ▪ Students with physically challenges ▪ Students picked up from families with one physically challenged member 					
	Main problem being solved or addressed by project	Bringing people with challenges into the mainstream of society. Trying to build in economic independence					
	Geographical domain of applicability (list the states)	Kolar District of Karnataka					
	Median yearly income of beneficiaries, in Rupees	The average family income ranges from Rs 6,000 to Rs 9,000/- every year. Hence subsistence at such levels is extremely difficult.					
	Revenue generation opportunities created (list the opportunities with potential in Rs. per year)	Vocational training will generate income for the home that sustains the lives of these individuals. It will also work to the advantage of the patients since such activities will keep them occupied.					

		<p><u>Capacity Constraint</u></p> <ul style="list-style-type: none"> ▪ ▪ Using 3 moulds of 6, 9 and 10 the unit can produce 25 candles during each batch. We can manage 4 batches in a working day. Thus 100 candles per day; 600 during a week; 2400 during a month and 28,800 during a year <p><u>Material Constraint</u></p> <ul style="list-style-type: none"> ▪ ▪ From 50 kg wax, we can roughly produce 140 packs of candles weighing 350 grams each. ▪ ▪ Each pack has 20 candles. ▪ ▪ Thus from 500 kg wax consumed per year, we can produce 28000 candles <p><u>Revenue Opportunity</u></p> <ul style="list-style-type: none"> ▪ ▪ Each candle can be sold at Rs. 2 per candle in the wholesale market ▪ ▪ Thus, 28,800 candles can generate an annual income of Rs. 57,600
	Sources for sales of products	District Industry Cell, District Sales Marketing Center, Kolar. DIC will buy candles at market price. All sales made to DIC will not attract sales tax. DIC also supplies Wax and buys Candles manufactured out of the wax that they allocate for a particular project. Additional candles will be sold in the open market. The Chairman of Shakuntala Foundation will undertake this part of Sales and Marketing.
	Income generation opportunities created (list the opportunities with potential in Rs. per year)	Not Applicable
Future potential	Future investments needed (\$ by year)	TBD depending on the impact of the vocational training.
	Usage of future funds	Plough in a significant amount of revenue generated from this initiative back into the system.
	Applicability to other geographical areas (state Yes or No)	No
Monitoring	Suggested methods of monitoring funds usage	Impact Assessment on these two channels: <ul style="list-style-type: none"> ▪ ▪ Production versus sales of candles ▪ ▪ Income generated versus expenditure incurred. Objective is to remain cost-effective.
	Periodicity of reports (in months)	Quarterly

1. 1. The calculations are made without taking into account inflation with respect to the above mentioned operating costs. These costs are specific to candle making costs from 1 mould (6", 9", 10" candles). Costs like staff training, consultancy, marketing and publicity are not taken into account. The salaries are also kept out of the context of these estimates. This is because the project is meant to serve self-sustenance needs.
2. 2.

Reports and photographs have been dispatched to Ashraya's office in the US. Dattatreya, Ashraya's representative has visited our home in Kolar.