



# ASHRAYA

www.ashraya-usa.org | contact@ashraya-usa.org  
Tax-exempt and non-profit status in US and India

**"Non-profit organization providing assistance on education, vocational training and income generation to rural and physically challenged children and youth in India since 1991"**

Aug 2<sup>nd</sup> 2015

## ASHRAYA Project Terra Firma Year End Report 2014-15

It is my pleasure to present to you our 2014-15 year-end report for Project Terra Firma. This was a big school year for us as we significantly expanded our activities and footprint. We successfully added 3 more schools to our library program, started and successfully operated the science club and art program in 6 schools. We also incorporated our organization in India as an NGO and hired 16 fulltime/part-time employees who worked directly for ASHRAYA India. We were also very fortunate to find two organizational donors (OPEN India and Brindavana Kannada Association in New Jersey) to support our programs and activities. Please see [Appendix 5A through 5H](#) for select photographs from all our programs and events during the year.

### 1. Project Terra Firma Background and Year-Beginning Status

ASHRAYA started **Project Terra Firma** in 2008 when the two founders of were stationed in India on a personal assignment. Our goal was to take up a large scale initiative covering a single area in which ASHRAYA can be the prime executor as opposed to being a funding agency for other NGOs. We intended to take up an area (educational focus and geographical location) that is scalable, repeatable and has a high impact on a large number of beneficiaries. We selected Hanur Taluk since it is primarily rural (200 Kms away from Bangalore) with very few NGOs active in the area. In Dec 2008, we embarked on **Project Terra Firma** in partnership with the BEO (Block Education Officer) of Hanur Taluk. By the end of 2013-14, we had completed four phases of Project Terra Firma and activities in Hanur Taluk; and were planning to start our fifth phase in 2014-15. Our activities consisted of libraries named **Arivina Aramane** (meaning a "Palace of Knowledge" in Kannada) at 6 higher primary schools (Kannur, Kempayyana Hatti, Ramapura, Basappana Doddi, Managalli, Hanur); and art programs, science clubs and nature clubs in select pilot schools run using the libraries as the resource centers. ASHRAYA had spent close to \$29K in the years 2008-13 in Project Terra Firma. We had invested in a stable, reliable and passionate staff that is responsible for establishment and operations of our projects. We had 6 fulltime librarians and 2 part-time project coordinators paid for by ASHRAYA. Over 3,000 students had benefited from our projects over the years. On Jan 3<sup>rd</sup> 2014, we celebrated the Library Day in which 600 best students from the 6 schools participated in competitions related to reading and writing.

### 2. Initial Plan for 2014-15 and Beyond

In the year 2014-15, we intended to continue and leverage our success to expand our activities further

1. Establish libraries in 3 more model schools that we will select in collaboration with the Hanur Taluk BEO
2. Continue to operate the 6 currently operational libraries at the same operational level
3. Stabilize and scale the art program that we started in the latter part of 2013-14 in 6 schools
4. Establish and operate science clubs in the 6 schools
5. Expand all 3 programs (libraries, science clubs and art programs) to 15 schools by 2016-17; and add chess clubs as the 4<sup>th</sup> component
6. Seek funding from other partners to help us scale our operations

Our budget for the year was Rs. 975,000 (\$16,260). Please see [Appendix 4A](#) for year-beginning budget details

### 3. Program Synopsis

#### 1. Library Program

- a. Open to all students in each operational school
- b. 2 Library periods per week
- c. Linked to curriculum with class research projects
- d. 600 books per library for children and teachers
- e. Full-time librarian
- f. Monthly tests to promote learning levels (GROWBY)
- g. Activities
  - i. Activities-based learning
  - ii. Arts and craft
  - iii. Education board games
  - iv. Break time Quiz Treasure hunt
  - v. Dressing-up & drama competition
  - vi. Speed reading competition
  - vii. "Change the Story" competition

#### 2. Science Club

- a. Top 20 scientifically students per school
- b. 7 experiment modules (Air, Matter, Density, Light, Heat, Magnets, Sound)
- c. Arvind Gupta One Minute experiments
- d. Trip to science museum, Bangalore
- e. Science video viewing
- f. Science competition day

#### 3. Art Program

- a. Top 20 artistically inclined students per school
- b. 7 art technique modules (sketching, shading, charcoal, landscape painting, still life painting, moving figure painting, portraits)
- c. Paint the schools with murals
- d. Paint the village with murals
- e. Encounter with nature trip
- f. Art competition day

#### 4. Book of the Month Club (piloted in 2014-15, operational in 2015-16)

- a. Top 20 GROWBY scores and readerships per school
- b. Meet once a month – all students read same book
- c. Book questionnaire
- d. Activities
  - i. Object association
  - ii. Whose line is it?
  - iii. Dumb charades
  - iv. Act and draw it out
  - v. Change the story

#### 5. Mentoring Program (piloted in 2014-15, operational in 2015-16)

- a. Bottom 20 GROWBY scores per school
- b. Mentoring program on reading
- c. Guaranteed 2 level improvement in GROWBY levels
- d. Students rotated out once levels reached

#### 4. Major Accomplishments in 2014-15

1. Incorporated ASHRAYA in India (latter part of 2013) so that we could sign employment contracts with all our staff members with job descriptions, roles and responsibilities
2. Added three new libraries to extend the library programs to 9 schools (Bandalli, Mangala and Lokkanahalli).
3. Started science club program and art program in 6 schools (from a pilot of 1 school since 2011)
4. Had ASHRAYA paid staff of 16 members (9 fulltime librarians, 1 fulltime art teacher, 1 fulltime project coordinator, 2 part-time science club teachers, 2 part-time project advisors and 1 part-time project lead)
5. First school year in which we completed all 3 programs (library, science club and art program) across multiple schools
6. Conducted Leonardo Da Vinci Day in which 120 science club students (20 each from 6 schools) and 120 art program students (20 each from 6 schools) participated in live science experiments and art competitions respectively, displayed work from the school year, and were given awards in an award ceremony – See Appendix 2 for details
7. Tracked project progress every month using a detailed project monitor dashboard – See Appendix for the year-end dashboard
8. Conducted 2 meetings during the year with all school principals, teachers and the local BEO (Block Education Officer) in which we got detailed feedback about our projects
9. Developed framework and piloted for new Book of the Month program for top 20 readers per school and mentoring program for the bottom 20 readers per school (to be operationalized in 2015-16)
10. Our students produced exemplary art work (please see **Appendix 5C and 5E** for photographs of select art work)

#### 5. Main Misses in 2014-15

1. Did not complete the science club program schedule by year-end due to inexperience of science club teachers (did not have educational background in science)
2. Did not conduct the year-end library day since we ran out of time and cut into the exam preparation time in the month of February
3. Could not take the science club and art program students on field trips to Bangalore since coordinating trips for 240 students was found unwieldy (doing it for one school like we had done in the last few years was not scalable). We have hence decided to restrict the field strips to the top 3 students per school so that we can reduce the student strength for field trips to around 40.
4. Did not conduct the year-end review with the BEO and DDPI to summarize the accomplishments and learning for next year
5. Came well under budget (Rs. 675,000 - \$11,250) since we did not conduct the library day events and did not undertake the intended field trips.

#### 6. Main Measured Statistics from 2014-15 School Year

*(See Appendix 1A through 1D for Detailed Year-End Dashboard)*

1. Number of schools – 9 with library programs, 6 with science clubs and 6 with art programs
2. Total number of students in the 9 schools – 2,391
3. Total number of students in our programs:
  - a. 1,846 for the library program (excluded 1,2 and 3<sup>rd</sup> standards)
  - b. 121 students in the art program
  - c. 116 students in the science club program

4. 16,474 books checked out during the 5 monitored months (July 2014, August 2014, September 2014, November 2014 and January 2015)
  - a. 8.9 books per student → 1.8 books per student per month. Please note that schools are closed in October for Diwali holidays and children prepare for final exams during February)
  - b. Class 6 and 7 students checked out the most number of books (12.8 and 10.2 per year respectively)
5. Conducted 4 GROWBY tests during the year to assess student reading levels on all 1,846 students (July 2014, September 2014, November 2014 and February 2015).
  - a. In the first test (July 2014), the percentage composition of student reading levels was: Level 1 (Yellow) - 37%, Level 2 (Red) – 30%, Level 3 (Green) – 19%, Level 4 (Blue) – 14% and Level 5 (Knowledge) – 0%; with Level 1 being the lowest learning level and Level 5 the highest.
  - b. In the final test (February 2015), the percentage composition of student reading levels was: Level 1 (Yellow) - 8%, Level 2 (Red) – 23%, Level 3 (Green) – 33%, Level 4 (Blue) – 26% and Level 5 (Knowledge) – 10%
  - c. 34% of the students stayed at the same level through the year, 63% improved reading levels (by at least 1 level) and 3% went down to lower level.
  - d. We had 3,122 books in our catalog
    - i. 33% of books related to stories, 10% to history, 8% to biology and 8% to physics
    - ii. 76% of the books were in Kannada, 23% in English, and the small remainder in Tamil, Hindi, Telugu and Marathi
    - iii. 5% of the books were in Level 1, 7% in Level 2, 3% in Level 3, 1% in Level 4, 77% in Level 5 and 7% in teacher level.
  - e. We conducted 81 unique activity sessions in our library programs in the first two months of the year in the 9 schools (9 related to activity based learning, 8 in arts and craft, 17 in board games, 4 in book of the month club, 12 in treasure hunts, 14 in dressing up competitions, 3 in class research projects and 8 in speed reading competitions). Please note that we stopped tracking library program activities after the first two months since they were in steady state
  - f. We conducted 126 art program sessions in the 6 schools through the year (44 sketching with pencils, 17 shading with pencils, 24 charcoal painting, 10 introduction to painting, 4 landscape painting, 3 still life painting, 7 moving figure painting, 11 self-portrait painting and 6 local encounters with nature trips)
  - g. We conducted 135 science club sessions in the 6 schools during the year (18 related to air, 18 related to matter, 14 related to density, 37 related to air pressure and 48 related Arvind Gupta one minute experiments)
6. We spent Rs. 675,000 (\$11,250) by year-end compared to the budget of \$16,260 (69%) since we did not conduct the library day events and did not undertake the intended field trips. Further, we used the project coordinator and one librarian part-time to run the science program. Please see [Appendix 4B and Appendix 4C](#) for details on actually incurred expenditure and comparison to budget. We intend to use the surplus next year to expand our activities in the later part of the year (chess club).

## 7. Timeline of Main Events during the School Year

1. March 2014: Hired Pavithra KL as project team lead to monitor progress of our programs and manage infrastructure development and events
2. April 2014: Pavithra, our new project lead visited project area to plan for coming year
3. May 2014: Started and completed construction of 3 new libraries (painting of tribal art, furniture, books, carpets etc.)
4. June 2014:
  - a. Hired 3 new librarians for 3 new libraries. Hired Harish Malige as fulltime project coordinator. Hired Siddhu as art teacher for the art program.

- b. Started library program activities in all 9 schools
  - c. Project advisor conducted training for all librarians
5. July 2014
  - a. Started art program in 6 schools and selected 20 best art students per school for this program
  - b. Conducted first GROWBY test for all 1,846 students in 9 schools to assess initial reading level.
  - c. Could not find dedicated science teacher. Hence decided to use Manjula, our most experienced librarian; and Harish, our project coordinator as part-time science club teachers. Sent them on training to Anubhav Science Foundation, Bangalore
6. August 2014
  - a. Started science club program in 6 schools and selected 20 best science students per school for this program
  - b. Bought materials for art program and science club for all 120 students including lab reports
7. September 2014
  - a. Bought additional books for each operational library (replacements of worn out books and new releases)
  - b. Conducted 2<sup>nd</sup> GROWBY test
8. October 2014: Schools were in recess for Diwali holidays
9. November 2014
  - a. Conducted "Meet the Teachers" day with all teachers and principals from the 9 schools to collect feedback
  - b. Conducted 3<sup>rd</sup> GROWBY test
  - c. Mallik Prasad from Brindavana Kannada Association, NJ (one of our main donors) visited project area and interacted with students and ASHRAYA field staff. See [Appendix 5H](#) for select photographs from his trip.
10. December 2014:
  - a. Started planning and preparations for Leonardo Da Vinci day with all 121 art program and 116 science club students
  - b. The Brindavana Kannada Association of NJ Youth Wing conducted a workshop in which they created customized art kits (20 in total) and donated to ASHRAYA
11. January 2015:
  - a. Conducted Leonardo Da Vinci day on January 19<sup>th</sup> 2015 (see [Appendix 2](#) for detailed report and [Appendix 5D, E and F](#) for select photographs)
  - b. Selected challengers (bottom 20 readers) and stars (top 20 readers) in each of the 9 schools
  - c. Piloted Book of the Month club program (to operationalize in 2015-16) for stars; and mentoring program for challengers
12. February 2015:
  - a. Conducted final GROWBY test on Feb 27<sup>th</sup> for all students and shared improvement in reading levels with teachers and BEO
  - b. Conducted Encounter with Nature day for all art students (see [Appendix 5G](#) for select photographs)
13. March 2015:
  - a. Completed ART program on schedule (Science Club program ended short of schedule)
14. April 2015:
  - a. Jayanthi Rajagopal, ASHRAYA's treasurer spent entire day in project area; audited work completed in the school year and interacted with all staff and students in a brainstorming session to plan for next year. See [Appendix 3](#) for her site visit report and [Appendix 5I](#) for select photographs from her trip. She also delivered the art kits donated by Brindavana Youth Wing, which will be used in our art program next year.

## 8. Main Learnings (to Prepare for 2015-16)

1. Need to find a dedicated science teacher with science educational background to run the science program
2. Need to reduce the deliverables and scheduled items for the science club and art programs (we over-extended ourselves this year and came short especially on the science club)
3. Need to hire an auditor to audit work completed every few months; and define tangible outputs and deliverables to audit in each program
4. Programs have to start early in the year (we started the science club program only in August) and plan to end in middle of February (rest of February and March are student exam prep time)
5. Need to plan events (e.g. library day) way well in advance (at least 3 months) and not change scheduled dates
6. Better track impact (not just outputs) such as improvement in reading levels
7. Provide year-end reports to all principals, teachers and BEO and get greater visibility for our projects in the local area
8. Create a certification program for all program students to foster a sense of accomplishment

## 9. Plan for 2015-16

In the year 2015-16, we have the following main goals:

1. Stabilize operations of all programs at the current level (9 libraries, 6 art programs and 6 science clubs)
2. Hire a full-time dedicated science club teacher with a science educational background (*completed in July 2015 – we hired Ms. Saraswathi in July 2015*)
3. Start the Book of the Month club and Class Research projects in 6 schools for top 20 readers in each school (*started in Aug 2015*)
4. Start mentoring program in the 6 schools for bottom 20 readers in each school (2 batches per year); measure and ensure increased in reading levels (minimum 2 levels)
5. Start all programs as per schedule (started already in July 2015) and complete all programs 100% as per original plan
6. Create a detailed activity plan with proofs to ensure completion of tasks (*completed in July 2015*)
7. Hire an auditor to conduct financial and work audit every 2 months; and provide a detailed audit report (*completed – We hired Mr. Shyam Shashikanth, a proprietor of an audit firm in Bangalore in July 2015*). Pay all employees only upon completion of work (25% of base salary); and provide year-end bonuses (1 month salary) if 100% of intended activities are completed as per schedule. We intend to send this audit report to all our donors and BEO/DDPI at least once in 2 months.
8. Pilot a Chess Club program in latter part of the year (November) only if all programs are on track
9. Send best students on field trips (this was a miss in 2014-15)
10. Create a travelling art group with the top 10 art students across all schools) and register them into various district and state level art competitions
11. Register top 10 science club students (across all schools) into various district and state level science experiment competitions
12. Start a Lapel Pin program to promote readership. Students will get a golden pin to wear on their shirts when they complete checking out and reading 5 books. Top 3 students in each school with the maximum number of pins at year-end will be given 10 free books (to keep for themselves).
13. Start a newspaper reading quiz for all students once a month based on latest events
14. Add at least 100 new books to each library; and 4 new newspapers and magazines

## 10. Budget for 2015-16

Our estimated expenditure for 2015-16 is Rs. 966,000 (\$15,800). Please see [Appendix 6A and 6B](#) for budgeted expenditure details and overview respectively.

## 11. Acknowledgements

We would like to offer our heartfelt gratitude to the following (and anyone else I have missed mentioning) who have helped us make the year 2014-15 a success:

1. OPEN India Foundation and Brindavana Kannada Association of NJ for their long-term partnerships and contributions
2. Ms. Anagha Prasad (daughter of Mr. Mallik Prasad, President, Brindavana), a high school student who raised ~\$600 on her birthday.
3. The Brindavana youth wing for their creative contribution of 21 art kits to our art program
4. All donors of ASHRAYA who have continued to support us through the years since we started operations in 1990.
5. Ms. Pavithra KL, Mr. Savukar Raj, Mr. Harish Malige, Mr. Siddhu, Ms. Manjula and all other ASHRAYA staff members for their dedication and perseverance on the field
6. Ms. Geeta Arvind for training our science teachers and visiting our project area to monitor the science club program; and attending the Leonardo Da Vinci day as a judge/guest speaker.
7. Mr. Manjunath KN for having graced our Leonardo Da Vinci day as a judge/guest speaker.

We thank you all for your continued support and look forward to a great year ahead. Please call me at 404-457-1073 or send me an email at [vasuki.subbarao@gmail.com](mailto:vasuki.subbarao@gmail.com) if you have any questions on this report, or would like to know more about our programs.

Sincerely Yours,

Vasuki Subbarao,  
President, ASHRAYA

## Appendices

- Appendix 1A through 1D: Project Terra Firma Year End Status Dashboard
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  - 5B: Photographs from the Science Club Program
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  - 6B: Project Terra Firma Expenditure Budget 2015-16 - Overview

# Appendix 1A: Project Terra Firma Year End Status Dashboard – Page 1

## ASHRAYA

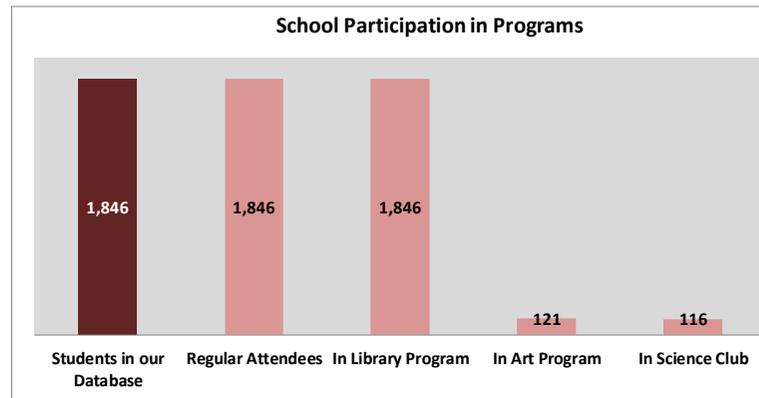
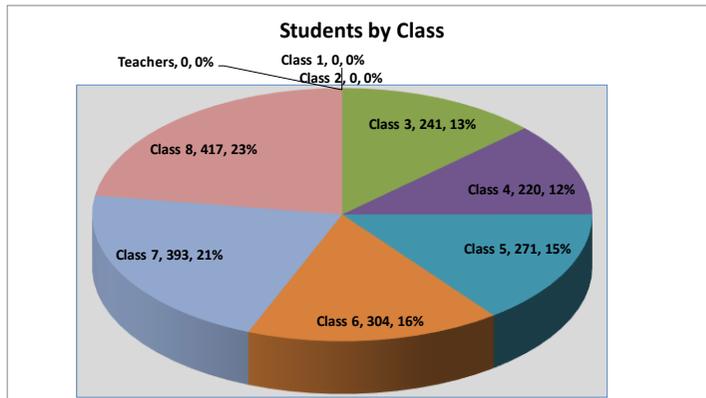
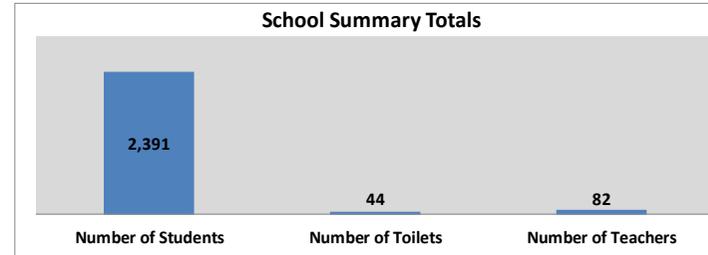
**PROJECT TERRAFIRMA STATUS DASHBOARD - ALL SCHOOLS**  
 Hanur Taluk, Kollegal District, Karnataka State  
 Project Lead Pavithra KL (Phone 990 292 9959) Main Project Advisor Savuka Raju (Phone 998 657 9754) Project Lead Harish (Phone 990 138 3866)

Number of Schools	9
Project Status Report Date	1-Mar-15

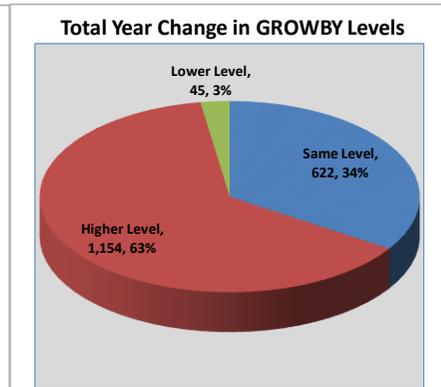
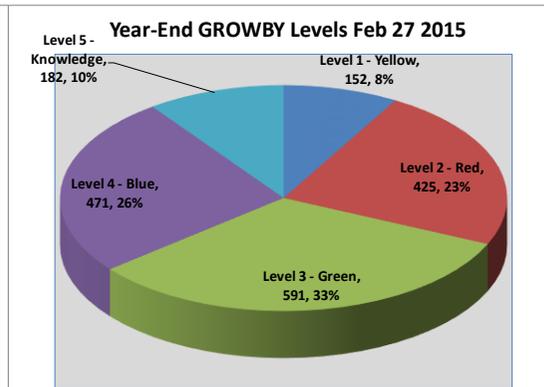
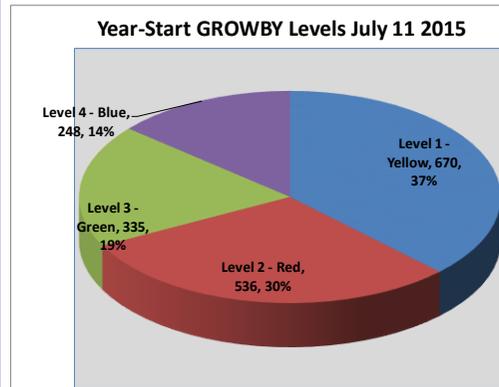
### 1) School and Program Summary Information

#### Participating Schools

Number of Students	Number of Students	2,391
Number of Toilets	Number of Toilets	44
Number of Teachers	Number of Teachers	82
Number of Schools with Project Terra Firma Programs	Libraries	9
	Art Programs	6
	Science Clubs	6

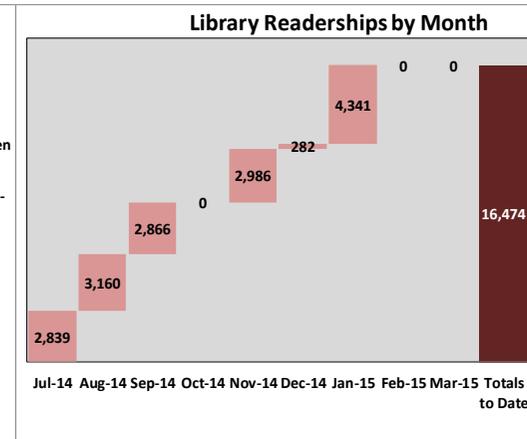
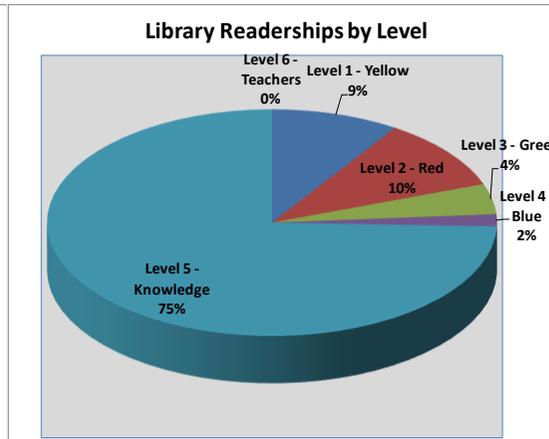
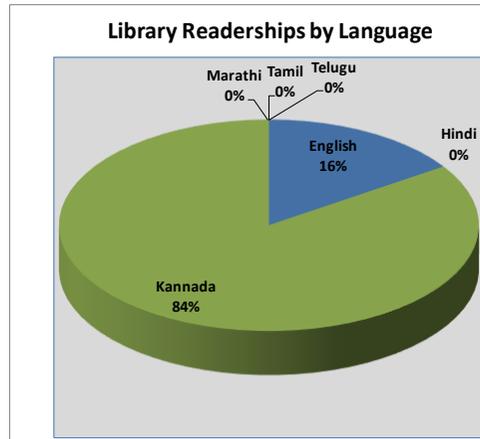
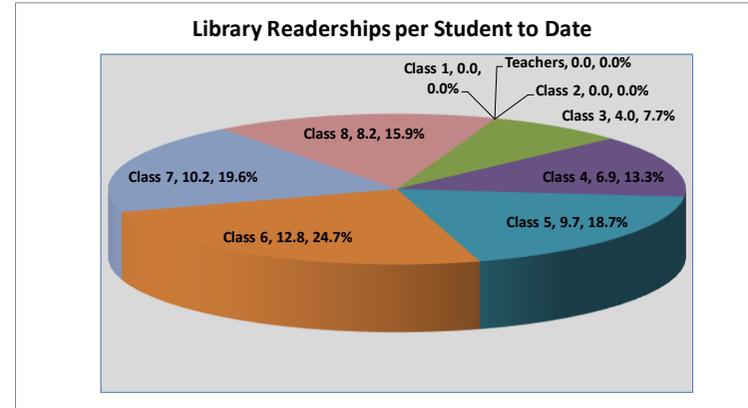
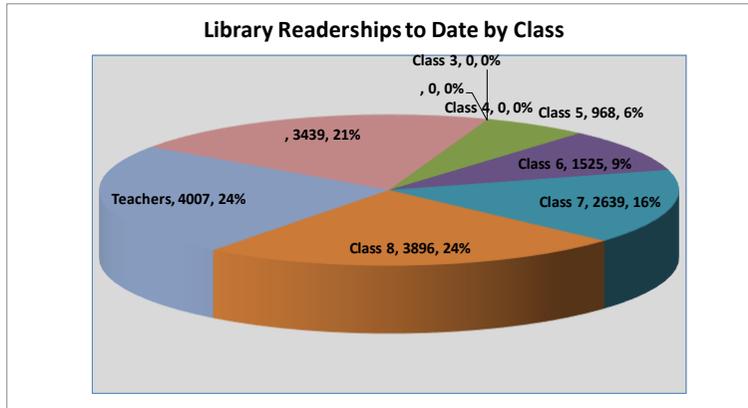


### 2) Library Student GROWBY Levels

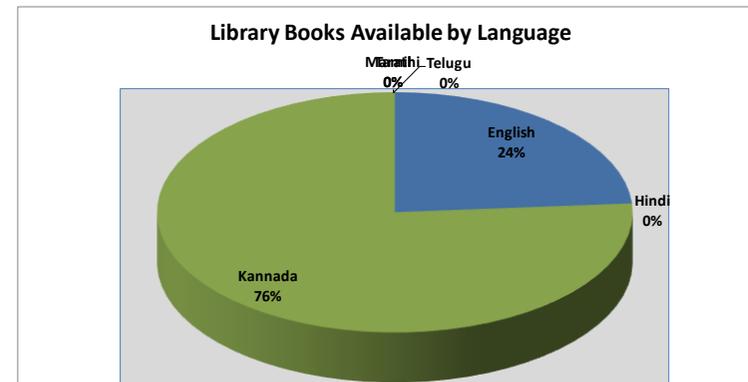
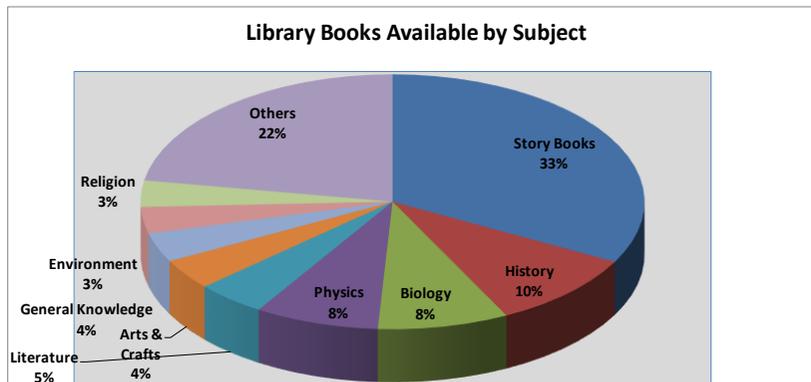


## Appendix 1B: Project Terra Firma Year End Status Dashboard – Page 2

### 3) Library Student Readerships

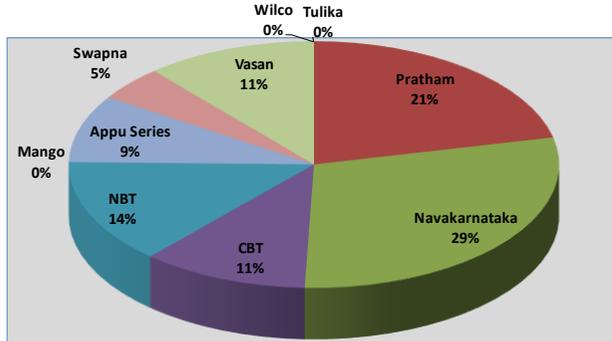


### 4) Library Book Catalog

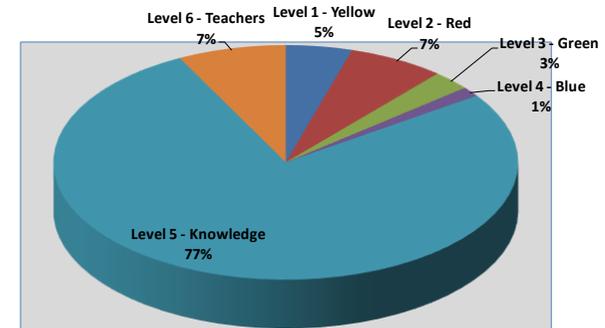


## Appendix 1C: Project Terra Firma Year End Status Dashboard – Page 3

**Library Books Available by Publisher**

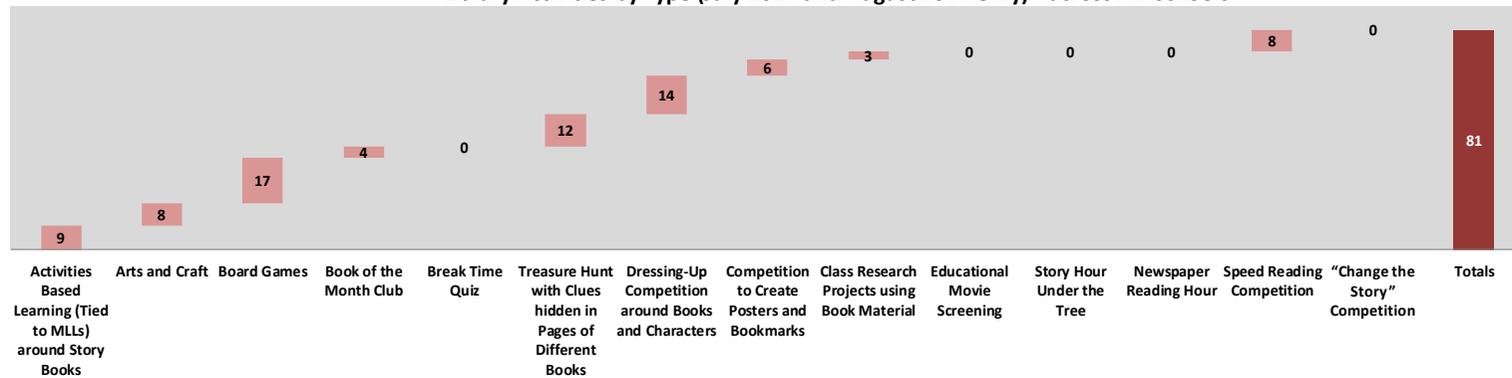


**Library Books Available by Recommended Reading Level**

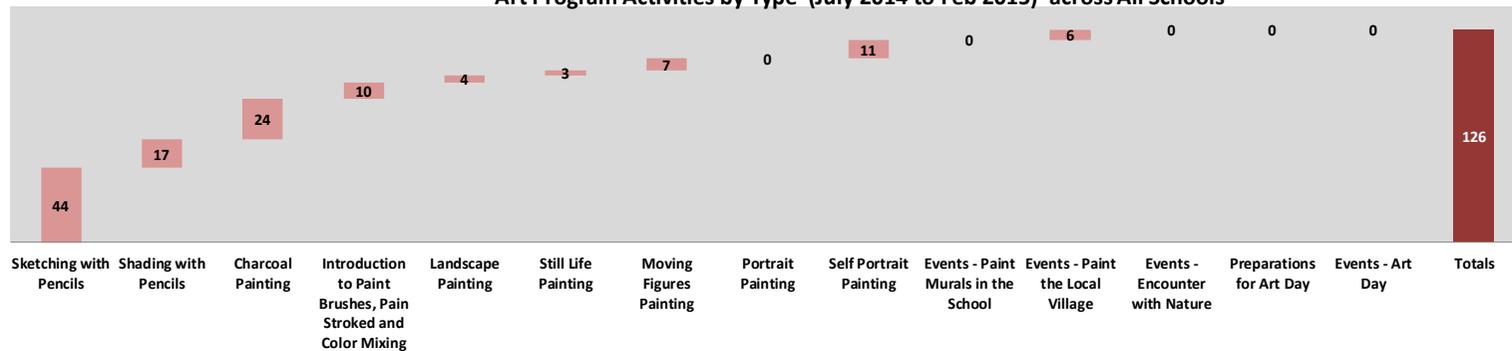


### 4) Program Activities

**Library Activities by Type (July 2014 and August 2014 Only) - across All Schools**

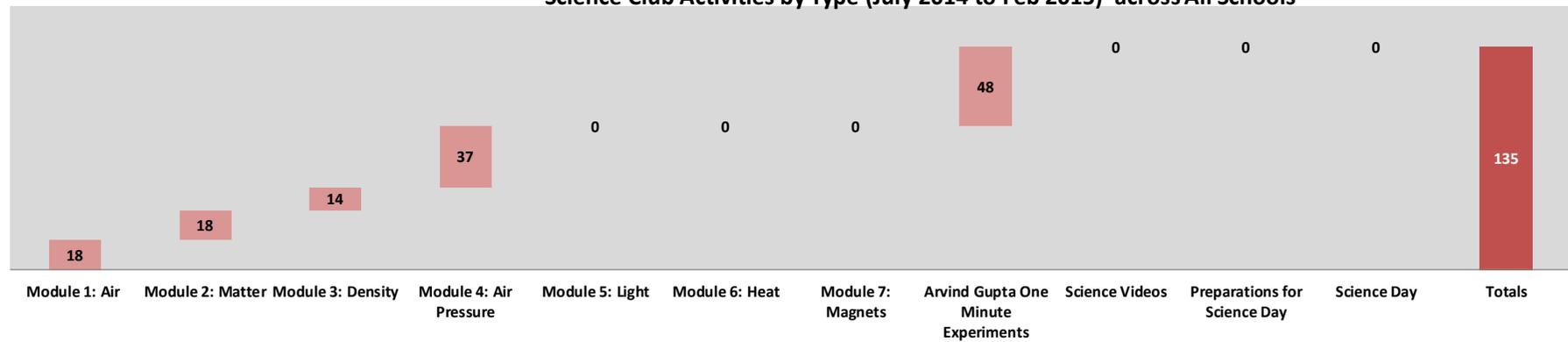


**Art Program Activities by Type (July 2014 to Feb 2015) across All Schools**

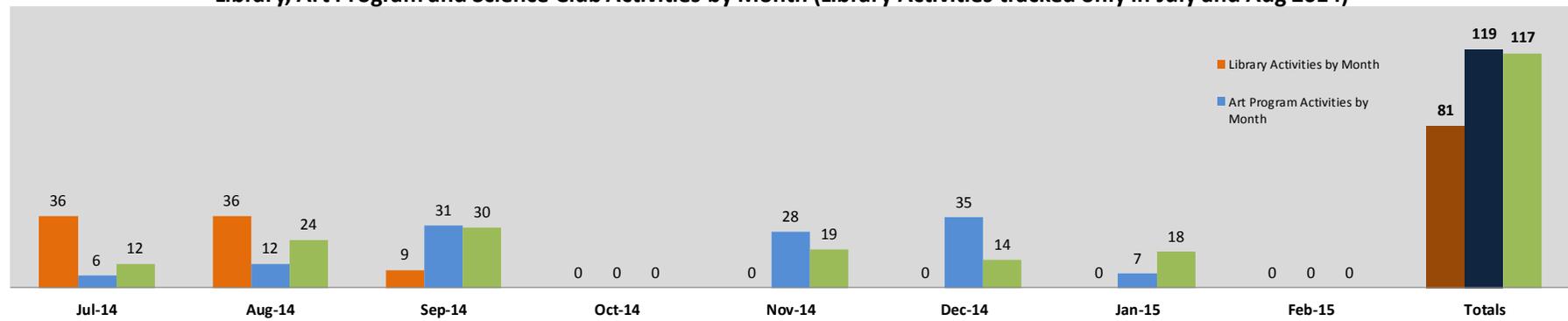


Appendix 1D: Project Terra Firma Year End Status Dashboard – Page 4

Science Club Activities by Type (July 2014 to Feb 2015) across All Schools



Library, Art Program and Science Club Activities by Month (Library Activities tracked only in July and Aug 2014)



## **Appendix 2: Report on Leonardo Da Vinci Day Jan 2015**

ASHRAYA conducted the Leonardo Da Vinci day on Jan 19th 2015 in the project area. On this day, 120 students from 6 schools who participate in our science club program; and 120 more students in 6 schools who participate in our art program; came together to take part in live science and art competitions respectively.

The science club students were all given (4 groups per school x 6 schools = 24 groups) 6 science projects to do prior to the event and demonstrate these experiments (along with underlying scientific explanations) to the judges and other invitees during the event. In addition, the students also took part in a LIVE science project competition in which each group was given materials for a single science project; and asked to complete it in 30 minutes and demonstrate the same.

The art program students demonstrated their top art work from the last 7 months of weekly art classes in the booths. They also participated in 3 LIVE competitions (sketching, charcoal shading and painting) during the event, each competition lasting for one hour.

All attendees (students and teachers) were brought in from their respective towns by ASHRAYA provided transportation by around 8 AM to set up the science experiments and past art work displays in the booths. The event started at 10:30 AM with a speech by Savukar Raj, one of our project advisers, on Leonardo Da Vinci, who, as you know, excelled both in science and art. The local Block Education Officer and his staff attended the inauguration and flagged off the event. The science and art demonstrations and LIVE competitions were then conducted from 11 AM to 2 PM. We had 4 judges, 3 for the science and 2 for the art competitions - Geeta Arvind who is the president of Anubhav Science Foundation in Bangalore and has trained our science club teachers in conducting science experiments; K N Manjunath, a retired Chief Engineer from All India Radio; Ravi who runs an online art portal in Bangalore in which artists can sell their art; and 2 local science teachers. By 2 PM, the judges selected the winners of each competition (top 3 groups for science experiment displays; top 3 groups for LIVE science experiments; 3 top art students for art work displays; and 3 top art students each for each art competition round). All attendees were served lunch from 2:00 to 2:30 PM. From 2:30 PM to 3:30 PM, Geeta Arvind did a live demonstration of interesting science experiments; and Ravi did a live demonstration of a painting on canvas. From 3:30 PM to 4:00 PM, all prizes were distributed to the winners and students were taken back to their respective towns in ASHRAYA provided transportation.

The event was a great success. We had a total of 300 attendees including student participants; ASHRAYA project coordinators, teachers and other members (who administered the various competitions and ensured smooth flow of the event); judges; school teachers; guest invitees. The event was covered by the local press. We spent Rs. 45,000 on the event inclusive of science and art materials, prizes, food, transportation and fees for judges and presenters.

## **Appendix 3: Trip Report to Kollegal April 8, 2015 – Jayanthi Rajagopal, Treasurer, ASHRAYA**

The purpose of the trip to Kollegal's Project Terra Firma was to check progress of the Library, Science and Art project and conduct an audit of the work done during the calendar year June 2014 to March 2015. It was also intended to have a Face to Face meeting with 9 librarians, the Artist, the Science Teacher/ Coordinator, Pavithra the Project Event Manager and the advisor Savukar Raj (also a teacher at Kollegal) who has worked with us over the past 6 years.

The meeting started at 9.30 AM with an introduction of each of the staff members. Each librarian brought the completed binders of work done at their respective libraries and explained the details of MLL activities associated with each library book. The Art teacher presented work done at the 6 schools with the different levels of art learning established at the beginning of the year. The Science teacher presented the experiments conducted at 9 schools in Kollegal.

### **What Worked**

The staff members of ASHRAYA were engaged with the Project and its activities. The audit trail indicated that the library program had conducted the year's activities as prescribed at the beginning of the calendar year. The books were being checked out by the children, the library binder review indicated that children demonstrated comprehension of the books they read and the librarians were conducting the MLL activities with each book.

The Art Program seemed to be the most successfully executed project of the three programs. The children at the 6 schools showed varied levels of sketching and coloring over the year. Although this is the most difficult to assess in terms of progress, the art teacher has established a unique way to develop the students' artistic abilities through a combination of sketching with pencil, charcoal and progressing to water colors.

The Science program conducted a series of experiments on Air, Matter and Energy as instructed by Geeta Arvind from the Anubhav Science Center. Students are able to better understand the science concepts through 6 sets of experiments on each of the concepts. They then answer a quiz based on the experiments to solidify their learning. Children from 9 schools participate in the program and this supplements the theoretical learning established at the government schools.

### **What did not Work**

#### **Library Project**

- Three of the nine librarians were conducting the MLL activity without much thought towards the end result of learning. They had failed to grasp the intent of MLL activities as the binders from 5 children seemed to be very similar without any creative thought and independent observation from the children.
- Retaining and motivating librarians seems to be a continuing challenge for ASHRAYA.

#### **Science Project**

- The science project was unable to deliver the intended projects laid out at the beginning of the year due to an aggressive calendar of activities. Geeta Arvind firmly believes that children will not be able to comprehend the science principles unless all 6 experiments in each module are conducted in the class. With the number of working weeks, it was clearly impossible to complete the intended calendar of activities. This has become an important learning while we establish the 2015-16 calendar of activities.

#### **Art Project**

- The Art Teacher indicated that he would benefit from taking the children to galleries and exhibitions to give children exposure to art work from famous artists. This would require a trip to Mysore to the local art galleries which will be implemented in 2015-16.

### **Conclusion**

I was quite impressed by the 13 staff members' level of dedication and commitment to delivering the project's activity calendar. Despite being so far away, the annual visit proved that Vasuki's weekly "Sabse Bolo" conference call meetings had provided the level of guidance and motivation to the staff members. There was a sort of reverence and fear of Vasuki that I discovered at the meeting which sometimes prevents the project leads from challenging unrealistic goals. I advised them to establish "stretched targets" at the beginning of 2015-16 based on available calendar of weeks. All in all a very successful year for ASHRAYA and the schools in the project area.

## Appendix 4A: ASHRAYA Project Terra Firma 2014-15 Expenditure Year-Beginning Budget

Expense Parameter		Unit	Per School			Total across Schools	
			Units per School	Unit Rate (Rs)	Costs (Rs)	No. of Schools	Costs (Rs)
<b>ASHRAYA Project Terra Firma 2014-15 Expenditure Initial Budget</b>							
Dollar Conversion Rate		60					
<b>1. Establish New Libraries &amp; Operate Them</b>							
1.1 New Books	Per Book	600	40	24,000	3	72,000	
1.2 Librarian Salary (Direct) <sup>1</sup>	Per Month	12	1,800	21,600		64,800	
1.3 Project Coordinator, Advisor & Monitor Salary and Travel Allocations	Per Month	12	2,340	28,075		84,224	
1.4 Library Painting	Lump Sum	1	9,000	9,000		27,000	
1.5 Library Furniture	Lump Sum	1	9,000	9,000		27,000	
1.6 Magazine Subscriptions for Libraries	Per Month	12	50	600		1,800	
1.7 Library Inauguration Event	Lump Sum	1	2,000	2,000		6,000	
1.8 Year End Library Day Event (across all Schools)	Lump Sum	1	4,000	4,000		12,000	
<b>Total Project 1 Expenditure</b>		<i>In Rupees</i>		<b>98,275</b>		<b>294,824</b>	
		<i>In \$</i>		<b>1,638</b>		<b>4,914</b>	
<b>2. Continue to Operate Currently Operational Libraries</b>							
2.1 Incremental Books	Per Book	100	30	3,000	6	18,000	
2.2 Librarian Salary (Direct) <sup>2</sup>	Per Month	12	1,800	21,600		129,600	
2.3 Magazine Subscriptions for Libraries	Per Month	12	50	600		3,600	
2.4 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	12	973	11,678		70,067	
2.5 Year End Library Day Event (across all Schools)	Lump Sum	1	4,000	4,000		24,000	
<b>Total Project 2 Expenditure</b>		<i>In Rupees</i>		<b>40,878</b>		<b>245,267</b>	
		<i>In \$</i>		<b>681</b>		<b>4,088</b>	
<b>2 - Need 1 Librarian per School</b>							
<b>3. Operate Currently Operational Art Programs (In Currently Operational Schools)</b>							
3.1 Art Materials <sup>3</sup>	Per Kit	20	100	2,000	6	12,000	
3.2 Art Teacher Salary (Direct) <sup>4</sup>	Per Month	12	1,000	12,000		72,000	
3.2 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	12	767	9,198		55,189	
3.3 Art Project Field Trips	Per Trip	4	2,000	8,000		48,000	
2.5 Year End Art Day Event (across all Schools)	Lump Sum	1	1,000	1,000		6,000	
<b>Total Project 3 Expenditure</b>		<i>In Rupees</i>		<b>32,198</b>		<b>193,189</b>	
		<i>In \$</i>		<b>537</b>		<b>3,220</b>	
<b>3 - 20 Students per Science Club Per School</b>							
<b>4 - Need 1 Art Teacher for every 6 Schools</b>							
<b>4. Establish Science &amp; Nature Clubs and Operate Them (In Currently Operational Schools)</b>							
4.1.Equipment & Materials <sup>5</sup>	Lump Sum	20	300	6,000	6	36,000	
4.2 Educational Videos	Per Video	5	300	1,500		9,000	
4.3 Training at Anubhav Science Foundation	Lump Sum	1	3,333	3,333		20,000	
4.4 Field Trips	Per Trip	2	2,000	4,000		24,000	
4.5 Science Club Teacher Salary (Direct) <sup>6</sup>	Per Month	12	1,000	12,000		72,000	
4.5 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	12	961	11,531		69,187	
4.6 Year End Science Fair Day (across all Schools)	Lump Sum	1	2,000	2,000	12,000		
<b>Total Project 4 Expenditure</b>		<i>In Rupees</i>		<b>40,364</b>		<b>242,187</b>	
		<i>In \$</i>		<b>673</b>		<b>4,036</b>	
<b>5 - 20 Students per Science &amp; Nature Club Per School</b>							
<b>6 - Need One Science Club Teacher for every 6 Schools</b>							
<b>5. Personnel and Travel Expenditure - Amortized Across All Projects</b>							
3.1 Project Area Coordinator (Full Time)	Per Month	12	6,000			72,000	
3.2 Project Monitoring Lead from Bangalore (Part Time)	Per Month	12	6,000			72,000	
3.3 Librarians (Full Time)	Per Month	12	1,800			194,400	
3.4 Project Area Advisor - Main (Part Time)	Per Month	12	2,500			30,000	
3.5 Project Area Advisor - Sub (Part Time)	Per Month	12	1,000			12,000	
3.6 Art Teacher (Part Time)	Per Month	12	6,000			72,000	
3.7 Science Club Teacher (Part Time)	Per Month	12	6,000			72,000	
3.8 Project Monitoring Lead Trips to Project Area	Per Month	12	5,056			60,667	
3.9 Trips to Bangalore for Purchases and Training	Per Month	12	500			6,000	
3.10 Team Building and Training Events	Lumpsum	1	20,000			20,000	
<b>3.11 MISCELLANEOUS (No Budget, Only Actuals)</b>							
3.12 Local Trips by Project Coordinators and Advisors	Per Month	12	500			6,000	
<b>Total Personnel and Travel Expenditure</b>		<i>In Rupees</i>				<b>617,067</b>	
		<i>In \$</i>				<b>10,284</b>	
<b>Total Expenditure</b>		<i>In Rupees</i>				<b>975,467</b>	
		<i>In \$</i>				<b>16,258</b>	

## Appendix 4B: ASHRAYA Project Terra Firma 2014-15 Actual Expenditure by Month



**ASHRAYA**

www.ashraya-usa.org | contact@ashraya-usa.org  
Tax-exempt and non-profit status in US and India

"Non-profit organization providing assistance on education, vocational training and income generation to rural and physically challenged children and youth in India since 1991"

### ASHRAYA 2014-15 Actual Expenditure by Month

Expenditure Item	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Totals
Compensation Salaries to Staff	4,500	6,000		40,900	41,900	39,400	33,400	42,900	41,400	42,900	41,400	41,400	376,100
Infrastructure			32,371										32,371
			30,115										30,115
			56,000	7,212							-910		62,302
Material						2,240		1,260	1,260	1,260	1,260	1,260	8,540
										2,000		500	2,500
									13,005				13,005
		490			2,507								2,997
						3,500		590	8,398		-500		11,988
						3,267							3,267
Training				5,000		3,500		4,000		4,000			16,500
		1,120	6,618										7,738
Leonardo Da Vinci Day										17,500			17,500
										3,000			3,000
										10,000			10,000
										8,000			8,000
										4,800			4,800
Travel	5,000	10,500	3,500	3,500	3,500			3,500	3,500			3,500	36,500
						400							400
					2,000	1,000							3,000
Miscellaneous							300	750	1,050	1,250	150	50	3,550
		1,000											1,000
			9,000		6,000				900			1,460	2,360
													15,000
		2,250											2,250
<b>Totals</b>	<b>9,500</b>	<b>21,360</b>	<b>137,604</b>	<b>56,612</b>	<b>55,907</b>	<b>53,307</b>	<b>33,700</b>	<b>53,000</b>	<b>69,513</b>	<b>94,710</b>	<b>41,400</b>	<b>48,170</b>	<b>674,783</b>

*Negative numbers indicate cash in hand from previous month's purchases*

#### Monthly Salaries by Team Member

Team Member	Rupees
Doddamma N Librarian	1,800
Poojitha B Librarian	1,800
Manjula P Librarian + Science Club Teacher	3,500
Anjali D Librarian	1,800
Latha M Librarian	1,800
Jyothi Lakshmi G Librarian	1,800
Savitha H Librarian	1,800
Divya Shree B Librarian	1,800
Nandini C Librarian	1,800
Siddaraju R Art Program Teacher	7,000
Harish D Project Coordinator	7,000
Savkaraju D Project Advisor	3,500
Shiva Kumar Project Advisor	1,500
Pavithra KL Project Lead and Monitor	6,000
<b>Total Monthly Salary</b>	<b>42,900</b>

## Appendix 4C: ASHRAYA Project Terra Firma 2014-15 Expenditure Year-Beginning Budget vs. Year-End Actuals

 <b>ASHRAYA</b> <small>www.ashraya-usa.org   contact@ashraya-usa.org Tax-exempt and non-profit status in US and India</small>		"Non-profit organization providing assistance on education, vocational training and income generation to rural and physically challenged children and youth in India since 1991"							
<b>ASHRAYA Project Terra Firma 2014-15 Expenditure Budget vs. Actuals</b>									
Dollar Conversion Rate				60					
Expense Parameter	Unit	Budgeted at Beginning of School Year					Actuals		
		Per School			Total across Schools		Year End Totals	Actual vs. Budget %	
		Units per School	Unit Rate (Rs)	Costs (Rs)	No. of Schools	Costs (Rs)			
<b>1. Establish New Libraries &amp; Operate Them</b>									
1.1 New Books	Per Book	600	40	24,000	3	72,000	62,302	87%	
1.2 Librarian Salary (Direct) <sup>1</sup>	Per Month	12	1,800	21,600		64,800	52,309	81%	
1.3 Project Coordinator, Advisor & Monitor Salary and Travel Allocations	Per Month	12	2,340	28,075		84,224	106,800	127%	
1.4 Library Painting	Lump Sum	1	9,000	9,000		27,000	32,371	120%	
1.5 Library Furniture	Lump Sum	1	9,000	9,000		27,000	30,115	112%	
1.6 Magazine Subscriptions for Libraries	Per Month	12	50	600		1,800	2,847	158%	
1.7 Library Inauguration Event	Lump Sum	1	2,000	2,000		6,000			
1.8 Year End Library Day Event (across all Schools)	Lump Sum	1	4,000	4,000		12,000			
<b>Total Project 1 Expenditure</b>				<b>98,275</b>		<b>294,824</b>	<b>286,744</b>	<b>97%</b>	
				<b>In Rupees</b>					
				<b>In \$</b>		<b>4,914</b>	<b>4,779</b>	<b>97%</b>	
<b>2. Continue to Operate Currently Operational Libraries</b>									
2.1 Incremental Books	Per Book	100	30	3,000	6	18,000	18,502	103%	
2.2 Librarian Salary (Direct) <sup>2</sup>	Per Month	12	1,800	21,600		129,600	104,618	81%	
2.3 Magazine Subscriptions for Libraries	Per Month	12	50	600		3,600	5,693	158%	
2.4 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	12	973	11,678		70,067	9,281	13%	
2.5 Year End Library Day Event (across all Schools)	Lump Sum	1	4,000	4,000		24,000			
<b>Total Project 2 Expenditure</b>				<b>40,878</b>			<b>245,267</b>	<b>138,094</b>	<b>56%</b>
				<b>In Rupees</b>					
				<b>In \$</b>		<b>681</b>	<b>2,302</b>	<b>56%</b>	
<b>2 - Need 1 Librarian per School</b>									
<b>3. Operate Currently Operational Art Programs (In Currently Operational Schools)</b>									
3.1 Art Materials <sup>3</sup>	Per Kit	20	100	2,000	6	12,000	11,988	100%	
3.2 Art Teacher Salary (Direct) <sup>4</sup>	Per Month	12	1,000	12,000		72,000	61,368	85%	
3.2 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	12	767	9,198		55,189	22,638	41%	
3.3 Art Project Field Trips	Per Trip	4	2,000	8,000		48,000			
2.5 Year End Art Day Event (across all Schools)	Lump Sum	1	1,000	1,000		6,000	21,650	361%	
<b>Total Project 3 Expenditure</b>				<b>32,198</b>		<b>193,189</b>	<b>117,644</b>	<b>61%</b>	
				<b>In Rupees</b>					
				<b>In \$</b>		<b>537</b>	<b>1,961</b>	<b>61%</b>	
<b>3 - 20 Students per Science Club Per School</b>									
<b>4 - Need 1 Art Teacher for every 6 Schools</b>									
<b>4. Establish Science &amp; Nature Clubs and Operate Them (In Currently Operational Schools)</b>									
4.1.Equipment & Materials <sup>5</sup>	Lump Sum	20	300	6,000	6	36,000	3,267	9%	
4.2 Educational Videos	Per Video	5	300	1,500		9,000			
4.3 Training at Anubhav Science Foundation	Lump Sum	1	3,333	3,333		20,000	16,500	83%	
4.4 Field Trips	Per Trip	2	2,000	4,000		24,000			
4.5 Science Club Teacher Salary (Direct) <sup>6</sup>	Per Month	12	1,000	12,000		72,000	61,368	85%	
4.5 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	12	961	11,531		69,187	29,516	43%	
4.6 Year End Science Fair Day (across all Schools)	Lump Sum	1	2,000	2,000		12,000	21,650	180%	
<b>Total Project 4 Expenditure</b>				<b>40,364</b>			<b>242,187</b>	<b>132,301</b>	<b>55%</b>
				<b>In Rupees</b>					
				<b>In \$</b>		<b>4,036</b>	<b>2,205</b>	<b>55%</b>	
<b>5 - 20 Students per Science &amp; Nature Club Per School</b>									
<b>6 - Need One Science Club Teacher for every 6 Schools</b>									
<b>5. Personnel and Travel Expenditure - Amortized Across All Projects</b>									
3.1 Project Area Coordinator (Full Time)	Per Month	12	6,000			72,000			
3.2 Project Monitoring Lead from Bangalore (Part Time)	Per Month	12	6,000			72,000			
3.3 Librarians (Full Time)	Per Month	12	1,800			194,400			
3.4 Project Area Advisor - Main (Part Time)	Per Month	12	2,500			30,000	376,100	522%	
3.5 Project Area Advisor - Sub (Part Time)	Per Month	12	1,000			12,000			
3.6 Art Teacher (Part Time)	Per Month	12	6,000			72,000			
3.7 Science Club Teacher (Part Time)	Per Month	12	6,000			72,000			
3.8 Project Monitoring Lead Trips to Project Area	Per Month	12	5,056			60,667	36,500	60%	
3.9 Trips to Bangalore for Purchases and Training	Per Month	12	500			6,000	3,000	50%	
3.10 Team Building and Training Events	Lumpsum	1	20,000			20,000	7,738	39%	
<b>3.11 MISCELLANEOUS (No Budget, Only Actuals)</b>									
3.12 Local Trips by Project Coordinators and Advisors	Per Month	12	500			6,000	400	7%	
<b>Total Personnel and Travel Expenditure</b>						<b>617,067</b>	<b>447,898</b>	<b>73%</b>	
						<b>In Rupees</b>			
						<b>In \$</b>	<b>10,284</b>	<b>7,465</b>	<b>73%</b>
<b>Total Expenditure</b>						<b>975,467</b>	<b>674,783</b>	<b>69%</b>	
						<b>In Rupees</b>			
						<b>In \$</b>	<b>16,258</b>	<b>11,246</b>	<b>69%</b>

Appendix 5A: Photographs from the Library Program



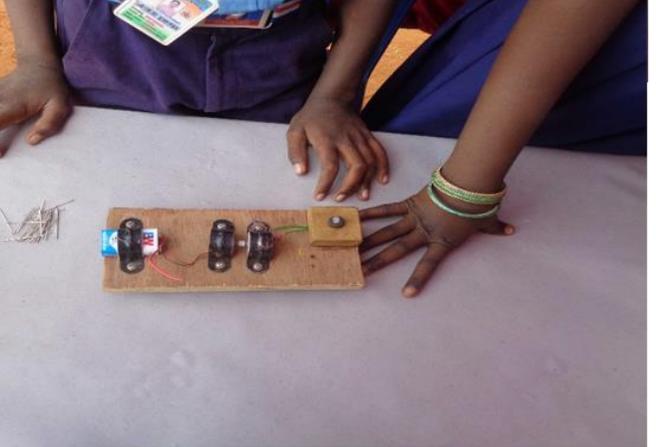
Appendix 5B: Photographs from the Science Club Program



Appendix 5C: Photographs from the Art Program



Appendix 5D: Photographs from the Leonardo Da Vinci Day Jan 2015 – Science Club Competition



Appendix 5E: Photographs from the Leonardo Da Vinci Day Jan 2015 – Art Competition



Appendix 5F: Photographs from the Leonardo Da Vinci Day Jan 2015 – Main Event and Awards Ceremony



Appendix 5G: Photographs from the Art Program Encounter with Nature Day Feb 2015



Appendix 5H: Photographs from Site Visits – Mallik Prasad and Family from Brindavana Kannada Association, NJ – Nov 2014



Appendix 51: Photographs from Site Visits – Jayanthi Rajagopal from ASHRAYA – April 2015



## Appendix 6A: Project Terra Firma Expenditure Budget 2015-16 - Details



# ASHRAYA

www.ashraya-usa.org | contact@ashraya-usa.org  
Tax-exempt and non-profit status in US and India

"Non-profit organization providing assistance on education, vocational training and income generation to rural and physically challenged children and youth in India since 1991"

### Project Terra Firma 2015-16 Budget

Expense Parameter	Unit	Per School			Total across Schools	
		Units per School	Unit Rate (Rs)	Costs (Rs)	No. of Schools	Costs (Rs)
<b>1. Operate Existing Libraries in 9 Schools</b>						
1.1 Incremental Books	Per Book	200	50	10,000	9	90,000
1.2 Librarian Salary (Direct) <sup>1</sup>	Per Month	12	2,000	24,000		216,000
1.3 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	12	1,337	16,041		144,371
1.4 Year End Library Day Event (across all Schools)	Lump Sum	1	4,000	4,000		36,000
<b>Total Project 1 Expenditure</b>				<b>In Rupees</b>		<b>54,041</b>
				<b>In \$</b>		<b>886</b>
<b>1 - Need 1 Librarian per School</b>						
<b>2. Operate Art Programs in 6 Schools</b>						
2.1 Art Materials <sup>2</sup>	Per Kit	20	100	2,000	6	12,000
2.2 Art Teacher Salary (Direct) <sup>3</sup>	Per Month	12	1,283	15,400		92,400
2.2 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	12	858	10,300		61,801
2.3 Art Project Field Trips	Per Trip	3	2,000	6,000		36,000
2.5 Year End Art Day Event (across all Schools)	Lump Sum	1	1,000	1,000		6,000
<b>Total Project 2 Expenditure</b>				<b>In Rupees</b>		<b>34,700</b>
				<b>In \$</b>		<b>569</b>
<b>2 - 20 Students per Art Program per School</b>						
<b>3 - Need 1 Art Teacher for every 6 Schools</b>						
<b>3. Operate Science Clubs in 6 Schools</b>						
3.1. Equipment & Materials <sup>4</sup>	Lump Sum	20	300	6,000	6	36,000
3.2 Educational Videos	Per Video	5	300	1,500		9,000
3.3 Training at Anubhav Science Foundation	Lump Sum	1	3,333	3,333		20,000
3.4 Field Trips	Per Trip	3	2,000	6,000		36,000
3.5 Science Club Teacher Salary <sup>5</sup>	Per Month	12	1,083	13,000		78,000
3.5 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	12	1,120	13,438		80,628
3.6 Year End Science Fair Day (across all Schools)	Lump Sum	1	2,000	2,000		12,000
<b>Total Project 3 Expenditure</b>				<b>In Rupees</b>		<b>45,271</b>
				<b>In \$</b>		<b>742</b>
<b>4 - 20 Students per Science &amp; Nature Club Per School</b>						
<b>5 - Need One Science Club Teacher for every 6 Schools</b>						
<b>4. Personnel and Travel Expenditure - Amortized Across All Projects</b>						
4.1 Project Area Coordinator (Full Time)	Per Month	12	7,700			92,400
4.2 Project Auditor Fees	Per Month	9	6,500			58,500
4.3 Librarians (Full Time)	Per Month	12	2,000			24,000
4.4 Project Area Advisor (Part Time)	Per Month	12	3,500			42,000
4.5 Art Teacher (Full Time)	Per Month	12	7,700			92,400
4.6 Science Club Teacher (Full Time)	Per Month	12	6,500			78,000
4.7 Project Monitor & Guest Speaker Trips and Fees (on Need Basis)	Per Month	6	5,000			30,000
4.8 Trips to Bangalore for Purchases and Training	Per Month	12	700			8,400
4.9 Local Trips by Project Coordinators and Advisors	Per Month	12	500			6,000
<b>Total Personnel and Travel Expenditure</b>				<b>In Rupees</b>		<b>431,700</b>
				<b>In \$</b>		<b>7,077</b>
<b>Total Expenditure</b>				<b>In Rupees</b>		<b>966,200</b>
				<b>In \$</b>		<b>15,839</b>

## Appendix 6B: Project Terra Firma Expenditure Budget 2015-16 - Overview



# ASHRAYA

www.ashraya-usa.org | contact@ashraya-usa.org  
Tax-exempt and non-profit status in US and India

"Non-profit organization providing assistance on education, vocational training and income generation to rural and physically challenged children and youth in India since 1991"

### ASHRAYA Project Level Funding Requirements 2015-16

Rupee to Dollar Conversion Rate 61.0

Project Name	Per School		No. of Schools	Total across Schools		Funding Sought from Partners, %	Funding Schedule for Partners, \$				
	Rs	\$		Rs	\$		Jul-15	Sep-15	Nov-15	Jan-16	Totals
1. Operate Existing Libraries in 9 Schools	54,041	886	9	486,371	7,973	60%	1,196	1,196	1,196	1,196	4,784
2. Operate Art Programs in 6 Schools	34,700	569	6	208,201	3,413	60%	512	512	512	512	2,048
3. Operate Science Clubs in 6 Schools	45,271	742	6	271,628	4,453	60%	668	668	668	668	2,672
<b>Total Funding Sought Across All Projects</b>				<b>966,200</b>	<b>15,839</b>	<b>60%</b>	<b>2,376</b>	<b>2,376</b>	<b>2,376</b>	<b>2,376</b>	<b>9,504</b>