



Persistent Foundation

CSR — Action Plan

FY 2023-24

Presented by Sonali Deshpande – Chairperson, Persistent Foundation

Break-up of the funds to be received for FY 2023-24 for regular Foundation Projects

Amt. in INR Million

Sr. No.	Particulars	Budget Allocated FY 23-24
1	Donations from PSL 2% funds for CSR projects	170.00
2	Allocated towards projects to be implemented – A	161.50
3	Allocated towards administrative expenses – B	8.50
Sub-total (A+B) – I		170.00
4	Donations from Employees, other sources (including FCRA) – II	10.00
Grand Total (I+II)		180.00

Details of Budget Allocation for Regular Foundation Projects for FY 2023-24

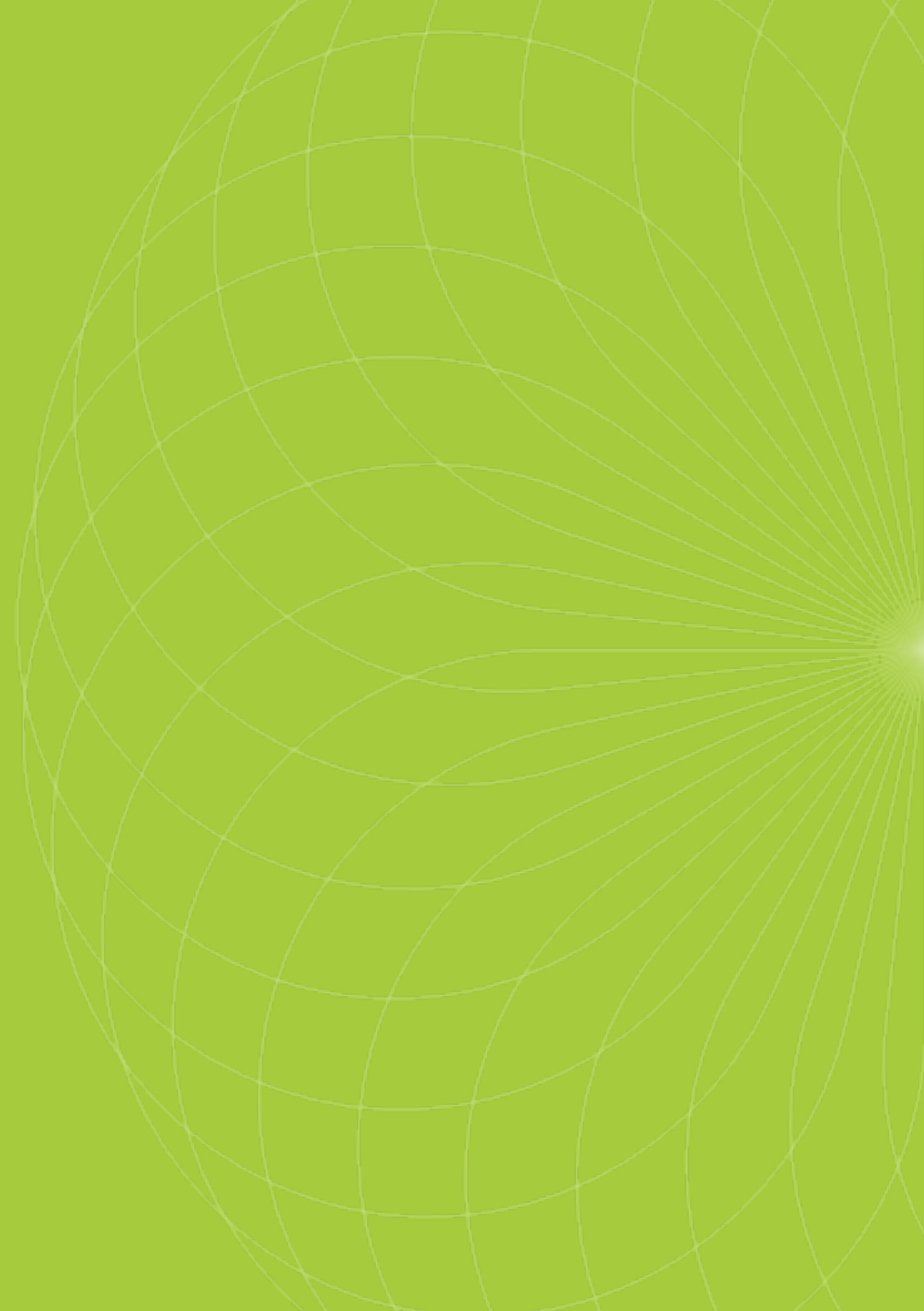
Amt. in INR Million

Sr. No.	Particulars	Budget Allocated FY 23-24
1	Education	34.50
2	Health	40.20
3	Community Development	21.40
4	Award	1.60
5	Admin	8.50
6	Open Budget	63.80
Sub Total A		170.00
7	Donations from Employees, other sources (including FCRA)- B	10.00
Sub Total B		10.00
Grand Total (A+B)		180.00

An open budget of INR 63.80 million will be allocated towards projects approved by Persistent Foundation Board in FY 2023-24.

Project-wise Budget Utilization Plan

Section 1



Proposed Location and Thrust Area-wise Budget Utilization for Projects — Education

Amt. in INR Million

Project Name	Total	PN	NG	HYD	GOA	BLR	Q1	PN	NG	HYD	GOA	BLR	Q2	PN	NG	HYD	GOA	BLR	Q3	PN	NG	HYD	GOA	BLR	Q4
Infrastructure Development	2.00	-	-	-	-	-	-	0.30	0.25	0.10	0.15	0.20	1.00	0.30	0.25	0.10	0.15	0.20	1.00	-	-	-	-	-	-
Support Class for 9th and 10th	4.50	0.63	0.25	-	-	-	0.88	0.63	0.25	-	0.50	-	1.38	0.63	0.25	-	0.50	-	1.38	0.63	0.25	-	-	-	0.88
Special Education for HI child	2.20	-	-	-	-	-	-	-	-	0.77	-	-	0.77	-	-	0.77	-	-	0.77	-	-	0.66	-	-	0.66
Scholarship	7.30	-	-	-	-	-	-	1.46	0.54	0.20	0.08	0.21	2.48	1.16	0.54	0.20	0.08	0.21	2.18	1.40	0.60	0.25	0.15	0.25	2.65
Mentoring	1.20	0.30	0.20	-	-	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-	0.35	0.14	0.11	-	0.11	0.70
Study Center	3.60	0.40	-	0.50	-	-	0.90	0.40	-	0.50	-	-	0.90	0.40	-	0.50	-	-	0.90	0.40	-	0.50	-	-	0.90
Vocational course	10.00	0.10	0.20	-	-	-	0.30	0.75	0.43	0.75	-	0.78	2.71	0.55	0.85	1.50	-	1.55	4.45	0.59	0.43	0.75	-	0.78	2.55
WASH-Life Skill Education-CYDA	3.20	-	-	-	-	-	-	0.60	0.75	-	0.25	-	1.60	0.60	0.75	-	0.25	-	1.60	-	-	-	-	-	-
NGO Donation	0.50	-	-	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	-	0.50	-	-	-	-	-	-
Total	34.50	1.43	0.65	0.50	-	-	2.58	4.14	2.21	2.32	0.98	1.18	10.83	4.13	2.64	3.07	0.98	1.96	12.77	3.36	1.42	2.27	0.15	1.13	8.33

Project Locations - Pune, Nagpur, Hyderabad, Goa, Bengaluru

Proposed Location and Thrust Area-wise Budget Utilization for Projects — Health

Amt. in INR Million

Project Name	Total	PN	NG	HYD	GOA	BLR	Q1	PN	NG	HYD	GOA	BLR	Q2	PN	NG	HYD	GOA	BLR	Q3	PN	NG	HYD	GOA	BLR	Q4
Support For Pediatric Surgeries - Balshalyakrya	3.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1.80	-	-	-	1.80	-	1.20	-	-	-	1.20
Support for Pediatric Surgeries-Swami Vivekananda	2.50	-	0.88	-	-	-	0.88	-	0.88	-	-	-	0.88	-	0.75	-	-	-	0.75	-	-	-	-	-	-
Support for Facial Cleft	30.00	-	-	-	-	-	-	6.50	2.75	2.75	-	3.00	15.00	3.25	1.38	1.38	-	1.50	7.50	3.25	1.38	1.38	-	1.50	7.50
Support for Cataract	1.70	0.18	0.07	0.18	-	0.18	0.60	0.18	0.07	0.18	-	0.18	0.60	0.15	0.06	0.15	-	0.15	0.51	-	-	-	-	-	-
Nutrition	2.00	-	-	-	-	-	-	-	-	0.50	-	0.50	1.00	-	-	0.50	-	0.50	1.00	-	-	-	-	-	-
Individual Medical Cases	1.00	0.13	0.08	-	-	0.05	0.25	0.13	0.08	-	-	0.05	0.25	0.13	0.08	-	-	0.05	0.25	0.13	0.08	-	-	0.05	0.25
Total	40.20	0.30	1.02	0.18	-	0.23	1.72	6.80	3.77	3.43	-	3.73	17.72	3.53	4.06	2.03	-	2.20	11.81	3.38	2.65	1.38	-	1.55	8.95

Project Locations - Pune, Nagpur, Hyderabad, Goa, Bengaluru

Proposed Location and Thrust Area-wise Budget Utilization for Projects— Community Development

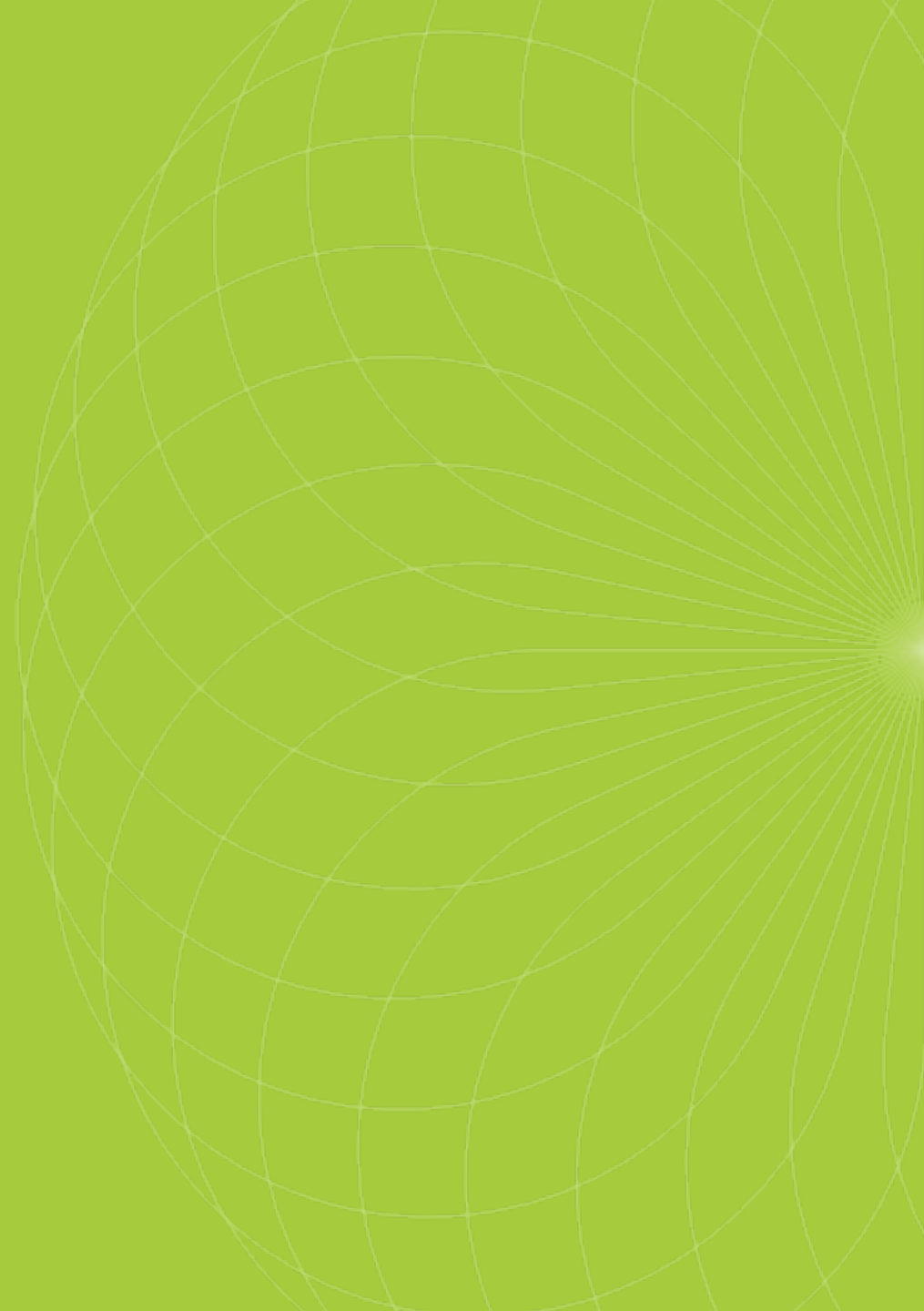
Amt. in INR Million

Project Name	Total	PN	NG	HYD	GOA	BLR	Q1	PN	NG	HYD	GOA	BLR	Q2	PN	NG	HYD	GOA	BLR	Q3	PN	NG	HYD	GOA	BLR	Q4
Tree Plantation	2.00	1.00	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	1.00
Integrated Watershed program	15.00	5.00	0.10	-	0.30	0.10	5.50	-	0.30	-	0.90	0.30	1.50	-	0.30	-	0.90	0.30	1.50	5.00	0.30	-	0.90	0.30	6.50
Drinking Water project	3.00	1.00	0.50	-	-	-	1.50	-	-	-	-	-	-	-	-	-	-	-	-	1.00	0.50	-	-	-	1.50
Livelihood opportunity for people with disability- Maya Care	1.20	0.30	-	-	-	-	0.30	0.30	-	-	-	-	0.30	0.30	-	-	-	-	0.30	0.30	-	-	-	-	0.30
NGO Donation	0.20	-	-	-	-	-	-	-	-	-	-	-	-	0.20	-	-	-	-	0.20	-	-	-	-	-	-
Total	21.40	7.30	0.60	-	0.30	0.10	8.30	0.30	0.30	-	0.90	0.30	1.80	0.50	0.30	-	0.90	0.30	2.00	7.30	0.80	-	0.90	0.30	9.30

Project Locations - Pune, Nagpur, Hyderabad, Goa, Bengaluru

Proposed Donation Drive Plan

Section 2



Details of Donation Drive for FY 2023-24

Month	Drive Name
April	Tree Plantation
May	School Kit
June	Student Sponsorship Program
July	Health Check-up for School-going Children
August	Artificial Limb Donation
September	Donate a Book
October	The Joy of Giving #DaanUtsav_India
November	Share your warmth
December	Support for Dialysis
January	Safe Drinking Water
February	Support for Cataract Surgery
March	Enable Her



Persistent Foundation

Thank you!

www.persistentfoundation.org