

**Welcome to the presentation of
“Kisholoy School”**

**A Social Business Project
of SDRS¹**

**154th Social Business Design Lab
21st December, 2015**

¹ Social Development Rural Society

“Kisholoy School”

is

a School of

Technology base

Education



Organization Name:
Social Development Rural Society (SDRS)

Executive Director & Contact Person:
Md. Golam Mostofa

Organization's Address:

Jobada Monjil

2 College Road

Thana: Sodor, Gaibandha- 5700

Ph: 01711-780330

Email: mostofa1212@gmail.com

sdrsgai@gmail.com

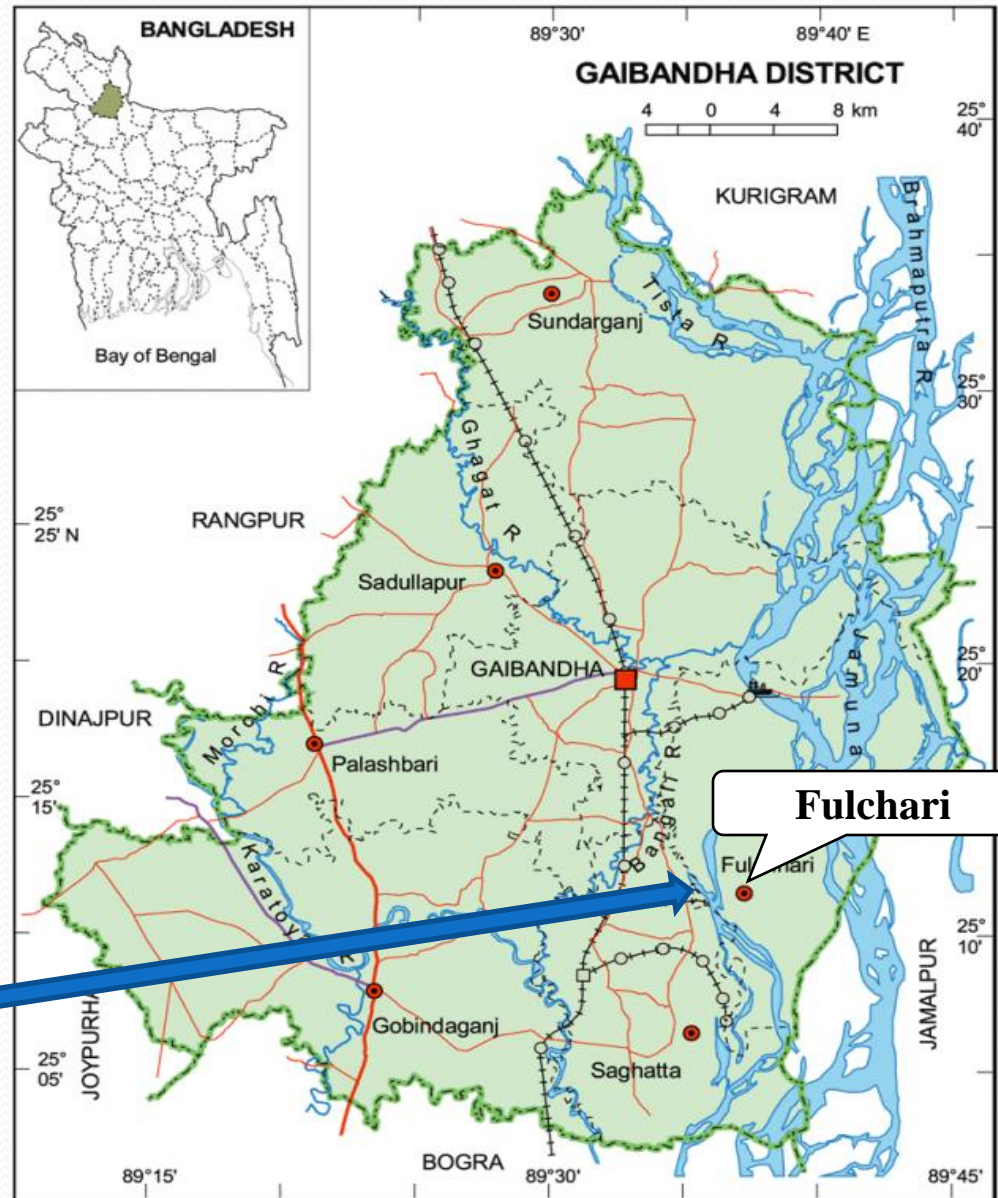
About SDRS

- **Social Development Rural Society (SDRS) is a local non governmental, non political and voluntary organization that has been working with the disadvantaged, poor people in Gaibandha District since 2003.**
- **SDRS works with several partners like IDCOL, PKSF, UCEP, GTT and others for grassroots development.**
- **SDRS and Grameen Telecom Trust initiative:**
 - **1st Handicraft Social Business (Inv. Tk. 7.5m, Recouped tk. 3.8m)**
 - **2nd Solar Social Business (Inv. Tk. 6.7m, Expected recoup will start April 2016)**
 - **3rd going to be Kisholoy School Social Business (Investment for Recouped Fund)**
 - **Proposed:**
 - **Handloom Factory under review**
 - **Outsourcing IT center under review**
- **The Social Business titled “SDRS Social Business Project” is the first social business fully owned by GTT and managed by SDRS.**

Location

**Kalir Bazaar,
Union: Udakhali
Upazila: Fulchari
Dis: Gaibandha**

**Kisholoy
School**



Social Problem

In Project Location (Udakhali, Fulchori, Gaibandha) there are the following Social Problem:

- **Lack of Quality Model School (*Discourage private tuition*)**
- **No scope of IT learning for school students as well as college students**
- **Shortage of IT training center**
- **Hardship area (but now developing)**

Social Objective

Primary Objective

- **Establish a IT Base Model School**

(PG to Class II, In future Class X)

Secondary Objective

- Run Advance & Basic IT Training Course for School & College Students (Evening Shift)
- Employment Creation
- Develop a IT Educated Society
- Build up a Social Business Village

Targeted Student

- Deprived Student
- Children of member of :
 - SDRS Handicraft Social Business
 - SDRS Solar Social Business
 - SDRS Project
 - Grameen Bank

Financial Challenge

- In case of financial difficulties, **SDRS Solar Social Business's** profit will use in this project.

Features of School

- Quality Education (*No need private tutor*)
- Experienced, Educated, Energetic Teachers
- Compulsory IT learning
- Computer Lab and Multimedia Projector Facility
- Use of Learning Software, Learning Video and Pronunciation Software will be used.
- Use of SMS, Automated Software & E-payment for communicating with guardian and monthly fee payment
- 50% off for Children of SDRS Social Business Project's member and Grameen Bank member
- Proposed monthly fee Tk. 235 per student & Tk. 1,000/m for training course.



Project Impact

Scope of Involvement	No. of Person
Project Staff at Present (Teacher & Technical)	05
Targeted Project Staff	25
Student (Already Admitted)	74
Targeted Student for 1 st year (2016)	100
Targeted Student	500
Targeted Trainee for 1 st year	240

Cost of the Project

Sl.	Particulars	Existing	Proposed	Total (BDT)
1	Office Equipment	-	550,000	550,000
2	Furniture and Fixture	-	200,000	200,000
3	School Van	-	60,000	60,000
4	Office Advance	-	100,000	100,000
5	Working Capital	361,000	-	361,000
6	Contingency on Project Cost	-	50,000	50,000
Total Cost of the Project		361,000	960,000	1,321,000

Means of Finance		
Particulars	Amount	%
SDRS's Contribution	361,000	27%
Investor's Investment	960,000	73%
Total	1,321,000	100%

Estimated Net Income & Pay Back

Year	Net Profit	Cumulative Net Profit
1st year	31,650	31,650
2nd year	268,750	300,400
3rd year	251,250	551,650
4th year	330,260	881,910
5th year	427,034	1,308,944

Pay Back Period Analysis (Investor):

Particulars	1st year	2nd year	3rd year	4th year	5th year
Pay back period	-	240,000	240,000	240,000	240,000
Cash in hand available	31,650	60,400	71,650	161,910	348,944

Pay Back Period of the Project

Pay Back Period of the Project

Year of Return	Amount	Cumilitive Amount
First Year	133,000	133,000
Second Year	370,100	503,100
Third Year	352,600	855,700
Fourth Year	431,610	1,287,310
Fifth Year	528,384	1,815,694
Total	1,815,694	

Pay Back Period of the Project	5 Years
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Investors Plan to return back the Investment:

Particulars	Period
SDRS	5 Years
Investor	5 Years

SWOT Analysis

S TRENGTHS



- Use of IT technology for education
- Competent manpower
 - In case of financial difficulty , SDRS Solar 's Profit will use.

W EAKNESSES



- Lack of capital
- Maintaining of Quality

Internal factors

O PPORTUNITIES



- Market of quality education is still untapped

T HREATS



- Growing of strong competitor

External factors

Positive

Negative



THANK YOU

Q/A

Estimated Income Statement

Particulars	1st year		2nd year		3rd year		4th year		5th year	
	Monthly	Yearly	Monthly	Yearly	Monthly	Yearly	Monthly	Yearly	Monthly	Yearly
Service Revenue (Fee)	45,167	542,000	70,333	844,000	82,917	995,000	95,354	1,144,250	109,657	1,315,888
Contribution Margin (CM)	45,167	542,000	70,333	844,000	82,917	995,000	95,354	1,144,250	109,657	1,315,888
Fixed Cost:										
Salary & Bonus	24,083	289,000	26,492	317,900	38,533	462,400	42,387	508,640	46,625	559,504
Office Rent (Note-5)	6,000	72,000	6,000	72,000	6,000	72,000	6,000	72,000	6,000	72,000
Internet Bill	2,000	24,000	3,000	36,000	3,000	36,000	3,000	36,000	3,000	36,000
Office Expenses	2,000	24,000	4,000	48,000	6,000	72,000	8,000	96,000	10,000	120,000
Depreciation	8,446	101,350	8,446	101,350	8,446	101,350	8,446	101,350	8,446	101,350
Total Fixed Cost (FC):	42,529	510,350	47,938	575,250	61,979	743,750	67,833	813,990	74,071	888,854
Net Profit	2,638	31,650	22,396	268,750	20,938	251,250	27,522	330,260	35,586	427,034
Cumulative Net Profit:		31,650		300,400		551,650		881,910		1,308,944

Statement of Cash Flows

<i>Particulars</i>	<i>Year-0</i>	<i>Year-1</i>	<i>Year-2</i>	<i>Year-3</i>	<i>Year-4</i>	<i>Year-5</i>
Cash Inflow						
Entrepreneur's Contribution	361,000	-	-	-	-	-
Investor's Investment	960,000	-	-	-	-	-
Non Cash item: Depreciation	-	101,350	101,350	101,350	101,350	101,350
Net Profit	-	31,650	268,750	251,250	330,260	427,034
Cash Inflow Each Year	1,321,000	133,000	370,100	352,600	431,610	528,384
Opening Balance of Cash Surplus	-	-	133,000	263,100	375,700	567,310
Total Cash Inflow	1,321,000	133,000	503,100	615,700	807,310	1,095,694
Cash Outflow						
Machineries, Equipment & Metarials	910,000	-	-	-	-	-
Assets & Working Capital	411,000					
Investment Pay Back	-	-	240,000	240,000	240,000	240,000
Total Cash Outflow	1,321,000	-	240,000	240,000	240,000	240,000
Total Cash Surplus	-	133,000	263,100	375,700	567,310	855,694