



BUSINESS PLAN · INDIA

Education NGO

School support and learning programmes

NONPROFIT

AISEVAK.IN · BY ABL DIGITAL TECHNOLOGIES

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This document is confidential and prepared for planning purposes. All financial figures are illustrative model assumptions for an Indian MSME context and must be validated against live quotes, local rates and professional advice before any investment or borrowing decision.

1. Executive Summary

This plan sets out an **Education NGO** in India — a mission-driven, not-for-profit organisation improving learning outcomes for under-served children & youth through **school support, remedial/foundational learning, digital education, teacher training & access programmes**. It is funded by **grants, CSR & (often) government-school partnerships**, and its success is measured in **learning outcomes & children reached** — not profit. The plan is framed honestly as a **non-profit**: a funding mix, budget & sustainability model, with educational impact as the return.

India faces a large learning crisis — foundational literacy/numeracy gaps, drop-outs & unequal access — especially for under-served children, complementing government schools. An education NGO is a **programme-delivery & learning-impact organisation**: it raises grant/CSR/government funding, delivers education programmes (in-school/after-school support, remedial/FLN, digital learning, teacher training), & measures learning outcomes/children reached. "Revenue" is **funding sources**; success rests on programme effectiveness, learning outcomes, school/community partnerships, funder trust & compliance — it is need-, outcome-, funding- & impact-driven, not profit.

This is a not-for-profit organisation — funded by grants, CSR & government partnerships (no owner-profit). This plan models an education NGO with an annual programme budget scaling from **₹1.6 crore** (Year 1) to **₹5 crore** (Year 3), improving learning for children with surplus/reserves managed prudently. (*Education NGO; grant/CSR/government-funded, learning-outcome/reach/impact-driven — figures illustrative; NOT profit; funds mission-deployed.*)

2. Organisation Description, Mission & Legal Form

Concept: An education NGO improving learning outcomes for under-served children/youth via school-support/remedial/digital-learning/teacher-training, funded by grants/CSR/government, measured by learning outcomes.

Vision: Every under-served child learning & thriving.

Mission: Deliver effective, evidence-based education programmes - improving foundational learning & outcomes, measurably.

Legal form options

- **Trust / Society / Section-8 company** — registered non-profit.
- **Not-for-profit** — no profit distribution; mission-deployed.

Regulatory/governance anchor: an education NGO registers (Trust/Society/Sec-8), obtains 12A/80G/CSR-1/(FCRA), & complies with education/child-safety norms (child protection/POCSO awareness, government-school partnership norms, data/consent), governance & audit. Programme effectiveness, learning outcomes, school partnerships, funder trust & compliance determine success — outcome- & impact-driven, not profit.

3. Founders, Board & Governance

Led by founders/board with education, development or teaching expertise. The team includes programme/education teams (facilitators/teachers/coordinators), curriculum/content, M&E/learning-assessment, partnerships (schools/government/CSR) & finance/compliance. Programme effectiveness, learning outcomes, partnerships & impact are the differentiators. Governance & board are editable inputs; not-for-profit & child-safety compliance apply.

4. Need Analysis — India (Learning Gap & Beneficiaries)

India's foundational-learning crisis (literacy/numeracy gaps, ASER evidence), drop-outs & unequal access create vast need for education support, complementing government schools & the NEP/FLN push, funded by CSR/philanthropy/government. This frames the **learning gap, target children & the outcome** the NGO delivers. Success rests on effective programmes improving measurable learning; it is need-, outcome-, funding- & partnership-sensitive, met with effective programmes & evidence.

Need/impact drivers

- **Foundational-learning (FLN) gap** & NEP push.
- **Drop-outs & unequal access.**
- **Digital-divide & ed-access.**
- **CSR (education is top CSR theme) & philanthropy.**
- **Government-school partnership** opportunity.

Scope (illustrative)

Layer	Definition	Indicative
Need	Children with learning gaps	Very large
Reach (Yr 1-3)	Children reached	Scaling
Outcomes	Learning outcomes improved	Impact-focused

Beneficiaries & funders

- Beneficiaries: under-served children/youth.
- Funders: CSR (education), foundations, government.
- Partners: government schools, communities, teachers.

5. Positioning & Differentiation

Landscape: other education NGOs, government programmes, ed-tech & funders' initiatives. The NGO differentiates on programme effectiveness/learning-outcomes, evidence/M&E, school/government partnership, scalability, cost-effective reach & funder trust.

The NGO's edge

- **Learning-outcome effectiveness & evidence.**
- **School/government partnership & scale.**
- **Curriculum/pedagogy & teacher training.**
- **Cost-effective, scalable reach.**
- **M&E, transparency & funder trust.**

6. Programmes & Funding Model

Funding source	Model	Basis
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CSR funding (education)	Project grants	Core (top CSR theme)
Foundation/philanthropic grants	Programme grants	Core
Government-school partnerships	Grants/co-delivery	Scale/reach
Individual donations	Donations (80G)	Diversification
Programme fees (nominal, some)	Cost-recovery	Sustainability

"Revenue" is **funding** — CSR (education is a leading CSR theme) & foundation grants (core), government-school partnerships (scale/reach), donations & nominal fees. These fund **education programmes** (the impact). No profit; surplus builds reserves. Programme effectiveness, learning outcomes, partnerships, funder trust & compliance drive it — the decisive education-NGO levers.

7. Fundraising & Partnerships Strategy

- **CSR (education) partnerships** (corporates).
- **Foundation/government-school** grants & partnerships.
- **Learning-outcome evidence** (funder trust).
- **Scalable programme model.**
- **Diversified funding.**

Approach

Build learning-programme credibility & evidence → raise CSR/foundation/government funding → deliver in-school/after-school programmes → measure & report learning outcomes → retain & grow funders → scale via government partnership & diversify. Effectiveness, learning outcomes, partnerships & funder trust sustain the NGO; government-school partnership drives scale.

8. Programme Delivery & Operations Plan

- **Programme design:** evidence-based pedagogy (FLN/remedial/digital), curriculum/content, target children.
- **Delivery:** facilitators/teachers, in-school/after-school/community, digital learning, teacher training.
- **M&E:** learning assessment, outcome measurement, reporting.
- **Partnerships & compliance:** government schools, child safety/POCSO, 12A/80G/CSR/FCRA, audit.
- **Finance:** fund management, budgets, utilisation, reserves — mission-deployed.

Programme workflow

Stage	Activity	Metric
Design	Pedagogy/curriculum	Effectiveness
Fund	CSR/grants/government	Funding raised
Deliver	School/after-school/digital	Children reached
Measure	Learning assessment/M&E	Learning outcomes
Report	Transparency/audit	Funder trust

9. Regulatory, Registration & Compliance (India)

- **Registration:** Trust/Society/Section-8; 12A/80G/CSR-1/(FCRA).
- **Child safety:** child-protection/POCSO awareness; safeguarding.
- **Partnership:** government-school MoUs/norms; data/consent.
- **Governance:** audit; transparency; annual returns.

10. Organisation & Team Plan

Role	Yr 1	Yr 2	Yr 3
Leadership & programme heads	2	3	5
Facilitators / teachers / coordinators	14	28	48
Curriculum/content & M&E	3	6	10
Partnerships/fundraising	3	5	9
Finance, compliance & admin	2	4	6
Total	24	46	78

11. Programme Roadmap & Milestones

Phase	Timeline	Milestone
Setup	Month 0–4	Registration, 12A/80G/CSR-1, team, first grants, programme design
Deliver	Month 4–12	Programme delivery, children reached, learning outcomes, ₹1.6cr
Grow	Year 2	Scale reach, government-school partnership, ₹3.2cr
Sustain	Year 3	₹5cr budget; learning impact & diversified funding

12. Financial Plan (Illustrative — funding, budget & sustainability, NOT profit)

All figures are illustrative model assumptions for an Indian context, shown so the organisation can replace them with live figures. They are not projections of guaranteed results. NON-PROFIT: funding mix + budget + sustainability; surplus builds reserves & is mission-deployed; NOT profit; success = learning outcomes/children reached.

12.1 Funding sources & budget (Year 1)

Source	₹
CSR funding (education)	70,00,000
Foundation/philanthropic grants	50,00,000
Government-school partnerships	25,00,000
Individual donations / nominal fees	15,00,000

Total funds raised (Yr 1)	1,60,00,000
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12.2 Budget & fund deployment (3 years)

Particulars	Year 1	Year 2	Year 3
Total funds raised	1,60,00,000	3,20,00,000	5,00,00,000
Programme / direct-education spend	1,20,00,000	2,42,00,000	3,80,00,000
Facilitators/teachers & delivery	22,00,000	44,00,000	68,00,000
Curriculum, M&E & fundraising	10,00,000	20,00,000	32,00,000
Admin, governance & compliance	6,00,000	12,00,000	20,00,000
Total expenditure	1,58,00,000	3,18,00,000	5,00,00,000
Surplus → reserves	2,00,000	2,00,000	—
Programme-spend ratio	~76%	~76%	~76%

Note: a high programme-spend ratio & cost-per-child/outcome signal efficiency & funder trust; surplus builds reserves, not profit.

12.3 Sustainability & key ratios (not profit)

- **Funding diversity & sustainability:** education is a top CSR theme (favourable), plus foundation + government + donations reduces single-funder risk; multi-year grants & government partnerships give stability & scale.
- **Efficiency & outcomes:** programme-spend ratio, cost-per-child/outcome & learning-outcome evidence drive funder trust — the "bankability".
- **Learning impact (the metric):** children reached, learning outcomes improved & retention/progression — the true return.

12.4 Fund-flow — Year 1 (quarterly, illustrative)

Particulars (₹)	Q1	Q2	Q3	Q4
Opening balance	6,00,000	6,20,000	6,00,000	6,30,000
Funds received (CSR/grants/government)	40,00,000	39,00,000	41,00,000	40,00,000
Programme & operating spend	39,80,000	39,20,000	40,70,000	39,30,000
Closing balance (reserves)	6,20,000	6,00,000	6,30,000	7,00,000

Education-NGO cash discipline is funding-cycle management (grants/CSR in tranches; programmes continuous, often school-calendar-aligned) — reserves, multi-year & government partnerships bridge gaps. The key risks are funding concentration/gaps, grant-cycle timing, learning-outcome/reporting shortfalls, child-safety/quality & compliance — met with funding diversity, reserves, M&E, safeguarding & governance. No profit; learning impact & sustainability are the goals.

12.5 Key metrics to Monitor (impact & stewardship)

- **Learning impact:** children reached; learning outcomes; retention/progression.
- **Efficiency:** programme-spend ratio; cost-per-child/outcome.

- **Funding:** funder diversity; multi-year/government share; reserves.
- **Governance:** audit; compliance; child-safety; funder trust.

13. Funding Requirement & Sustainability

This NGO is **grant/CSR/government-funded** — no owner profit; setup (registration, 12A/80G/CSR-1, team) from founder contribution & seed grants (~₹20–30 lakh). It sustains via CSR (education-favoured) + foundation + government + donations, with reserves & multi-year/government partnerships for stability. Its "bankability" is **funder trust** — learning outcomes, evidence, safeguarding, governance & transparency. Programme effectiveness, learning outcomes, partnerships & funding diversity underpin the organisation. (*Non-profit; funds are for the mission; success = learning impact.*)

13.1 Fund utilisation (Year 1 budget ₹1.6 crore)

Use of funds	₹	% of budget
Programme / direct-education spend	1,20,00,000	75%
Facilitators/teachers & delivery	22,00,000	13.75%
Curriculum, M&E & fundraising	12,00,000	7.5%
Admin, governance & compliance	6,00,000	3.75%
Total	1,60,00,000	100%

14. Risk Analysis & Mitigation

Risk	Mitigation
Funding concentration / gaps	Diversify CSR/grants/government/donations; multi-year; reserves
Grant-cycle / school-calendar timing	Reserves, multi-year, government partnerships, planning
Learning-outcome / reporting shortfall	Evidence-based pedagogy, M&E, assessment, reporting
Child safety / quality	Safeguarding/POCSO, trained staff, protocols, government partnership
Compliance (12A/80G/FCRA)	Governance, audit, filings, FCRA discipline

15. SWOT Analysis

Strengths Vast learning need; education = top CSR theme; government-school scale; outcome/evidence; scalable model.	Weaknesses Funding-dependent/cyclical; no profit buffer; outcome-measurement-critical; grant-timing; safeguarding/compliance.
Opportunities NEP/FLN push; CSR-education; government-school partnership; digital learning; scaling; teacher training.	Threats Funding cuts/cycles; FCRA tightening; competition for funds; outcome/impact risk.

16. Recommended AiSevak Tools for This Organisation

This education NGO would use AiSevak's Nonprofit vertical tools in delivery:

- **Programme & impact:** curriculum/pedagogy & delivery, learning-assessment/M&E/outcome-measurement, children-reached tools.
- **Funding & compliance:** CSR/grant/government-partnership & donor-management, 12A/80G/CSR/FCRA & safeguarding/audit tools (with Edtech & Finance verticals).
- **Practice:** Organisation Plan, budget/funding-mix & sustainability tools to plan & steward the NGO.

17. Key Assumptions & Notes

- NON-PROFIT education NGO: grant/CSR/government-funded, learning-outcome/children-reached-driven, NOT profit; surplus is mission-deployed/reserves.
- "Revenue model" = funding sources; "financial plan" = funding mix + budget + sustainability; success = learning outcomes & children reached.
- Trust/Society/Sec-8 + 12A/80G/CSR-1/FCRA; child-safety/POCSO, government-school partnership; education is a leading CSR theme (favourable funding).
- Programme effectiveness, learning outcomes, partnerships, funder trust & compliance drive sustainability; figures illustrative; funds are for the mission.

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