



MISSION 2020
U&I BUSINESS PLAN

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U&I PROFILE

Origin

Established in 2011, U&I aims to make a difference by educating and rehabilitating people from various communities. The seeds of U&I Teach were planted six years ago when our founders Satish Manchikanti and Ajit Sivaram, along with a few friends, started teaching Computers and English to students from a neighbouring slum. An unwavering commitment and passion for the needs of the neglected marked the birth of U&I.

In our first two years, U&I focused on running a pilot to evaluate whether a teaching program run by volunteer tutors was an achievable goal. With the success of the program, we have been able to scale our model and implement the program in other cities, as well as refine our processes to effectively meet the needs of the underprivileged.

Vision

U&I is a volunteer-driven movement that aims to be the change we want to see in our communities. U&I creates a platform for young people to step up, lead, and be the change. Coupled with a young passionate team of full-time staff, we drive positive change in the spheres of education, anti-trafficking, child and women welfare and mental health. To this end, we run two programs - U&I Teach and U&I Care - impacting over 850 people across India.

STATEMENT OF NEED

India is currently facing a crisis in education. With a population of over 1.2 billion people, India's government schools face several challenges in providing high quality education. The main problem areas include:

High dropout rates in government schools

In India today, 4% of children don't enroll in school, 58% don't complete primary school, and 90% don't complete high school. These alarming dropout rates lead to a high risk of child labour, with as many as 12 million children forced to work in textile factories, highway restaurants, hotels and households. High dropout rates also lead to an increased risk of human trafficking among minors.

Ineffective teacher to student ratio

Government schools in India have a Student-Teacher Ratio (STR) as high as 76:1 at the elementary level. Children do not receive individual attention, leading to poor comprehension and a low quality of education.

Insufficient knowledge of English

Statistics show that knowledge of English in a metro city increases a youth's employability by 400%. Unfortunately, students in government schools have little access to quality spoken and written English, compromising their ability to find high-paying jobs after their education.

Lack of role models

Since most underprivileged children are first-generation learners they lack a community that supports their education. The most severe repercussion is the continuance of the poverty cycle that leads to another generation that is not self-sufficient.

THEORY OF CHANGE - SOLUTION

To help underprivileged children get an education

U&I's vision is to equip every child with the power of education. To this end, we conduct English and academic tutoring classes through our after-school program at 20 U&I Learning Centers across India. Students are given the resources and attention so that they stay in school and excel in their studies, thus countering the problem of high dropout rates.

To provide high-quality education through low-cost delivery model

At U&I we aim to provide high-quality education by maintaining a STR of 3:1. This ensures that each child gets individual attention from the teacher leading to highly impactful learning. Teachers are able to identify and address problem areas and target their coaching based on the student's individual needs.

To help students learn English

Through our English tutoring in both written and spoken English, we ensure that our students have the skills required to eventually gain access to high-paying jobs.

To provide role models

U&I volunteers act as role models and mentors to these first-generation learners. There is a strong emphasis on children pursuing higher education and following their dreams. With every grade a student completes, their earning capacity increases by 10%. U&I therefore equips the future generation to break the cycle of poverty and lead successful lives.

MARKET ANALYSIS

| Organisation | Focus | Reach | Key insights |
|-------------------------|--|--------------------------------|--|
| Pratham | <ul style="list-style-type: none"> ● Early Years (Grades 1 and 2) ● Read India (improve reading, writing and basic arithmetic) ● Second chance(drop outs) ● Urban Program (additional training for the poor) ● Vocational training (improve the employability of youth) ● Digital classrooms ● English program ● Infotech foundation (computer labs), ● Pratham supported schools ● Science program | 33million | <ul style="list-style-type: none"> ● No volunteer engagement ● Stronger in rural India ● Teacher student ratio still a concern |
| Smile | <ul style="list-style-type: none"> ● Preschool [3-6 yrs] ● Non formal education [6-14 yrs non-school going] ● Remedial [6-14 yrs school going] ● Bridge courses [14-18 yrs drop-outs] ● Emphasis on female education | 200000 students | <ul style="list-style-type: none"> ● No volunteer engagement ● Doesn't work at grass root level ● Teacher student ratio still a concern |
| Teach for India | <ul style="list-style-type: none"> ● In-school - 2 year Fellowship program (Maths and English) | 329 schools and 37920 children | <ul style="list-style-type: none"> ● Teacher student ratio still a concern ● No holistic approach |
| MAD (Make a Difference) | <ul style="list-style-type: none"> ● Ed support (Maths, Science and English informal education) ● Propel (Dream Mentor) ● Discover (Career awareness, skill building and self awareness) | 4500 | <ul style="list-style-type: none"> ● No holistic approach |
| Dream a Dream | <ul style="list-style-type: none"> ● After School life skills training ● Career connect | 60000 people impacted | <ul style="list-style-type: none"> ● Doesn't provide educational support |

U&I TEACH

MISSION

To ensure impactful, high-quality education for underprivileged students in order for them to lead successful lives.

PROGRAM OVERVIEW

With a focus on empowering children through education, U&I runs 20 Learning Centers across India, in Bangalore, Chennai, Mumbai, Mysore, Coimbatore, Manipal and Pune in partnership with other social service organizations.

KEY HIGHLIGHTS

- U&I Teach is a non-formal education program focusing on courses in English, Math, Science and Social Studies
- Presently we teach 850 people on a weekly basis through 1000 volunteers who each commit to teaching for 2.5 hours every week.
- The teacher-student ratio is maintained at 1:3 to ensure maximum learning through individual attention.

OBJECTIVES OF U&I TEACH

- To provide quality education for underprivileged children age between 4-16 years.
- To nurture the children of U&I Teach by:
 - Emphasizing overall holistic development
 - Strengthening their ability to cope with the education system
 - Educating them to prepare for the competitive world
 - Helping them to live successfully and pursue their dreams
- To facilitate the students to emerge as productive citizens and set the foundation for nation building.

PROGRAM FEATURES

Over the past 5 years, U&I has built an extremely strong Teach program. The strength of the program lies in proven methodologies and a strong leadership structure. Some of the crucial aspects of our program include: a strong curriculum, well equipped and highly trained teaching volunteers, and holistic care.

- **English** - Statistics prove that simple knowledge of English in a metro city increases a youth's employability by 400%. U&I aims to increase this window of opportunity for students by teaching them to speak and write in English. U&I uses the *Kites* series by Macmillan publishers as the series is customized based on geography and culture.

- **Academic Tutoring** – The quality of education at government schools directly affects the students. Statics show that 52% of 5th grade student cannot read 2nd grade textbooks, 50% of 5th grade students cannot do simple subtraction and 56% of 8th grade students cannot do simple division. U&I supplements the existing government curriculum and prepares lesson plans to be followed by our tutors. Lessons are individualized so that learning is maximized. Students are evaluated to ensure that they grasp what is being taught to them.

- **360° CARE** - At U&I we believe in approaching education holistically, giving children opportunities to broaden their perspective. Our 360 Care initiative ensures the all-round development of each child. By integrating career days, personality development training, counseling sessions, and field trips, as well as setting up libraries, we provide opportunities that these students are otherwise denied.
 - **EduTrips:** We encourage hands-on learning through field trips to museums and centers for Science. Additionally, through our field trips to experiential training centers, the children are encouraged to think independently and work collaboratively. There is an emphasis placed on building self-esteem and confidence.

 - **Career Days:** Our career days, often hosted by corporates, encourage children to ask questions about possible job options, and help them pursue their dreams. Children are also given exposure to a wide range of career opportunities.

 - **Health Camps:** Our regular health check-ups, conducted by partner NGOs, help the children gain information about various health precautions and hygiene, as well as treat any physical problems they face.

 - **Counseling:** Counseling sessions with our trained psychologists provides those children who have faced emotional or physical trauma a safe place to talk about their problems and receive help. The children also receive psychological evaluation.

 - **Libraries:** U&I encourages a love of reading through setting up of libraries and implementing comprehension specific reading program at each of our centers

 - **Dream Mentor:** As part of our Dream Mentor program, we team up with corporates in order to build a mentoring relationship. The mentor acts as a role model to these first-generation learners who are often discouraged from going to school. The mentor sees the child's strengths and encourages him or her to pursue their dreams.

PROGRAM TEAM STRUCTURE

- **Program Director** (FTS) – Casts the long-term vision of the organization.
- **Program Coordinator** (FTS) - Sets goals for the Teach program and plans and monitors the everyday tasks of the Teach Managers.
- **Teach Manager** (FTS) – Handle 100 volunteers and 100 students each. They monitor the work being implemented in Learning Centers. They track the overall health of the Learning Center, volunteers and students.
- **Center Fellow** (VL) – Responsible for technical and logistical aspects of a Learning Center. They are in charge of the classes, curriculum, classroom resources, lesson plans, and ensuring that progress is periodically tracked.
- **Volunteer Fellow** (VL) - Main point of contact for all the volunteers at a center. The Volunteer Fellow is responsible for recruitment, attrition, and volunteer engagement at the center.
- **Class Head** (VL) - Responsible for the smooth functioning of a particular day of class at the Learning Center. The Class Head acts as a bridge between the volunteers and the fellows, and executes the center strategy at the ground level.
- **Teacher Volunteer** (V) - The primary role of a Volunteer is to teach. But they are so much more - mentor, friend, counselor and life coach to these students helping them overcome every hurdle.
- **Quality Assurance** (FTS) - U&I takes ownership of the quality of delivery of our programs across India. To ensure quality of programs, we have internally developed tracking systems which are closely monitored by Teach Managers and audited by a Quality Assurance Manager.

(*FTS - Full time staff / VL - Volunteer Leader / V - Volunteer)

PROGRAM EVALUATION/ METRICS

U&I uses the project management software Podio to monitor all the quantitative facets of U&I. This helps us track attendance of students and tutors, monitor lesson plan progress and curriculum taught, and track student test scores.

- **Students**

- **Pre-assessment tests** – Students are evaluated at the start of the academic year and the information is provided to particular tutors. This enables the tutor to coach the student more effectively.
- **Year-end and quarterly assessments** - Quarterly evaluations monitor the progress of the student and the end of year tests track progress and effectiveness of teaching and learning methodologies.
- **Attendance** – Attendance is marked for every class session, and prolonged absenteeism is investigated

- **Teachers**

- **Lesson plan progress** - The syllabus for the entire year for every subject is planned and followed by all volunteers. A logbook is maintained at every Learning Centre to record the progress of the lessons, home-work given, topics not covered, etc. so that there is continuity and lessons are taught systematically.
- **Culture** - U&I uses the “Flippen Tools” at Learning Centers. The Flippen Group is America's largest teacher training program. The tools stress on encouraging a positive classroom environment. The volunteers track how effectively the tools are being implemented during class time.
- **Training & Evaluation** - U&I uses “Firki” (A Teach For India initiative) to train its Teacher Volunteers. The Teacher Volunteers are required to consistently upgrade their teaching skills by doing monthly courses on Firki. They are then coached by Firki Coaches (Teach Managers) to ensure the learning is implemented in classrooms. They are further evaluated on their teaching skills & knowledge on a weekly basis through class walkthrough evaluations.
- **Attendance** - There is a strict emphasis on 80% attendance of all teaching volunteers. Those falling short of 80% are given a month to make up the lost days. Failure to do so leads to removal from volunteering program.

PROGRAM IMPACT

We have seen great results of the teaching program. In the last two years,

- 100% students passed their final exams
- The aggregate English scores were 71%
- The scores from Mathematics, Science and Social Studies were 67%

GROWTH PLAN & PROJECTIONS

The goal is to be in 20 cities across India by 2020. We understand that growth is a double-edged sword and are committed to not compromising on quality, culture and ethics in pursuit of this goal. U&I believes that impact will require scale, and that at 20 cities and 50 centers, it will be: 1) big enough to be relevant in India, and 2) large enough to study and observe trends, but 3) small enough to preserve flexibility, culture, and values. Below is an estimation of the growth U&I will see by 2020.

2016- 2017

- Number of Volunteers - 1000
- Number of Students - 750
- Number of Centers - 22
- Number of Cities - 10
- Number of Teach Managers - 7 full time + 1 part time

2017-2018

- Number of Volunteers - 1250
- Number of Students - 1000
- Number of Centers - 28
- Number of Cities - 13
- Number of Teach Managers - 9 full time + 2 Part time

2018-2019

- Number of Volunteers - 1500
- Number of Students - 1500
- Number of Centers - 38
- Number of Cities - 15
- Number of Teach Managers - 12 full time + 3 part time

2019-2020

- Number of Volunteers - 2000
- Number of Students - 2000
- Number of Centers - 50
- Number of Cities - 20
- Number of Teach Managers - 15 full time + 5 part time

FINANCIAL PROJECTIONS

| U&I TEACH PROGRAM BUDGET 2016-17 | | | | |
|---|-----------|------|-----------------------|--------------------|
| Cost Center | Unit/Cost | Unit | Frequency Per Year | Total |
| PROGRAM ACTIVITIES & RESOURCES | | | | |
| English- Curriculum | ₹ 500 | 750 | 1 | ₹ 375,000 |
| EduTrip | ₹ 500 | 750 | 1 | ₹ 375,000 |
| Learning Center Manager | ₹ 25,000 | 8 | 12 | ₹ 2,400,000 |
| Volunteer Recruitment Manager | ₹ 25,000 | 1 | 12 | ₹ 300,000 |
| Audit & Quality Assurance Manager | ₹ 25,000 | 1 | 12 | ₹ 300,000 |
| Subtotal | | | | ₹ 3,750,000 |
| LEARNING RESOURCES | | | | |
| Classroom Resources | ₹ 12,500 | 22 | 1 | ₹ 275,000 |
| Library | ₹ 20,000 | 22 | 1 | ₹ 440,000 |
| Subtotal | | | | ₹ 715,000 |
| HEALTH CARE | | | | |
| Counselling | ₹ 25,000 | 1 | 12 | ₹ 300,000 |
| Subtotal | | | | ₹ 300,000 |
| TRAINING AND CAPACITY BUILDING | | | | |
| Volunteer Orientation & Training | ₹ 1,000 | 1000 | 1 | ₹ 1,000,000 |
| Fellowship Training | ₹ 4,000 | 100 | 1 | ₹ 400,000 |
| Leadership Training | ₹ 6,000 | 150 | 1 | ₹ 900,000 |
| Subtotal | | | | ₹ 2,300,000 |
| PERSONNEL & ADMINISTRATION | | | | |
| Capital Cost (laptop, data card, etc) | ₹ 50,000 | 4 | 1 | ₹ 200,000 |
| Project documentation and MIS | ₹ 25,000 | 1 | 12 | ₹ 300,000 |
| Transportation, Communication & stationary | ₹ 2,000 | 8 | 12 | ₹ 192,000 |
| Subtotal | | | | ₹ 692,000 |
| TOTAL | | | | ₹ 7,757,000 |

U&I TEACH PROGRAM BUDGET 2017-18

| Cost Center | Unit/Cost | Unit | Frequency Per Year | Total |
|--|-----------|------|-----------------------|---------------------|
| PROGRAM ACTIVITIES & RESOURCES | | | | |
| English- Curriculum | ₹ 550 | 1000 | 1 | ₹ 550,000 |
| EduTrip | ₹ 550 | 1000 | 1 | ₹ 550,000 |
| Learning Center Manager | ₹ 27,500 | 11 | 12 | ₹ 3,630,000 |
| Audit & Quality Assurance Manager | ₹ 27,500 | 1 | 12 | ₹ 330,000 |
| Volunteer Recruitment Manager | ₹ 27,500 | 1 | 12 | ₹ 330,000 |
| Subtotal | | | | ₹ 5,390,000 |
| LEARNING RESOURCES | | | | |
| Classroom Resources | ₹ 13,750 | 28 | 1 | ₹ 385,000 |
| Library | ₹ 22,000 | 28 | 1 | ₹ 616,000 |
| Subtotal | | | | ₹ 1,001,000 |
| HEALTH CARE | | | | |
| Counselling | ₹ 27,500 | 1 | 12 | ₹ 330,000 |
| Subtotal | | | | ₹ 330,000 |
| TRAINING AND CAPACITY BUILDING | | | | |
| Volunteer Orientation & Training | ₹ 1,100 | 1250 | 1 | ₹ 1,375,000 |
| Fellowship Training | ₹ 4,400 | 130 | 1 | ₹ 572,000 |
| Leadership Training | ₹ 6,600 | 200 | 1 | ₹ 1,320,000 |
| Subtotal | | | | ₹ 3,267,000 |
| PERSONNEL & ADMINISTRATION | | | | |
| Capital Cost (laptop, data card, etc) | ₹ 55,000 | 5 | 1 | ₹ 275,000 |
| Project documentation and MIS | ₹ 27,500 | 1 | 12 | ₹ 330,000 |
| Transportation, Communication & stationary | ₹ 2,200 | 11 | 12 | ₹ 290,400 |
| Subtotal | | | | ₹ 895,400 |
| TOTAL | | | | ₹ 10,883,400 |

U&I TEACH PROGRAM BUDGET 2018-19

| Cost Center | Unit/Cost | Unit | Frequency Per Year | Total |
|--|-------------|------|-----------------------|------------------------|
| PROGRAM ACTIVITIES & RESOURCES | | | | |
| English- Curriculum | ₹ 605.00 | 1500 | 1 | ₹ 907,500.00 |
| EduTrip | ₹ 605.00 | 1500 | 1 | ₹ 907,500.00 |
| Learning Center Manager | ₹ 30,250.00 | 15 | 12 | ₹ 5,445,000.00 |
| Audit & Quality Assurance Manager | ₹ 30,250.00 | 2 | 12 | ₹ 726,000.00 |
| Volunteer Recruitment Manager | ₹ 30,250.00 | 2 | 12 | ₹ 726,000.00 |
| Subtotal | | | | ₹ 8,712,000.00 |
| LEARNING RESOURCES | | | | |
| Classroom Resources | ₹ 15,125.00 | 38 | 1 | ₹ 574,750.00 |
| Library | ₹ 24,200.00 | 38 | 1 | ₹ 919,600.00 |
| Subtotal | | | | ₹ 1,494,350.00 |
| HEALTH CARE | | | | |
| Counselling | ₹ 30,250.00 | 2 | 12 | ₹ 726,000.00 |
| Subtotal | | | | ₹ 726,000.00 |
| TRAINING AND CAPACITY BUILDING | | | | |
| Volunteer Orientation & Training | ₹ 1,210.00 | 1500 | 1 | ₹ 1,815,000.00 |
| Fellowship Training | ₹ 4,840.00 | 150 | 1 | ₹ 726,000.00 |
| Leadership Training | ₹ 7,260.00 | 225 | 1 | ₹ 1,633,500.00 |
| Subtotal | | | | ₹ 4,174,500.00 |
| PERSONNEL & ADMINISTRATION | | | | |
| Capital Cost (laptop, data card, etc) | ₹ 60,500.00 | 6 | 1 | ₹ 363,000.00 |
| Project documentation and MIS | ₹ 30,250.00 | 2 | 12 | ₹ 726,000.00 |
| Transportation, Communication & stationary | ₹ 2,420.00 | 15 | 12 | ₹ 435,600.00 |
| Subtotal | | | | ₹ 1,524,600.00 |
| TOTAL | | | | ₹ 16,631,450.00 |

U&I TEACH PROGRAM BUDGET 2019-20

| Cost Center | Unit/Cost | Unit | Frequency Per Year | Total |
|--|-------------|------|-----------------------|------------------------|
| PROGRAM ACTIVITIES & RESOURCES | | | | |
| English- Curriculum | ₹ 665.50 | 2000 | 1 | ₹ 1,331,000.00 |
| EduTrip | ₹ 665.50 | 2000 | 1 | ₹ 1,331,000.00 |
| Learning Center Manager | ₹ 33,275.00 | 20 | 12 | ₹ 7,986,000.00 |
| Audit & Quality Assurance Manager | ₹ 33,275.00 | 3 | 12 | ₹ 1,197,900.00 |
| Volunteer Recruitment Manager | ₹ 33,275.00 | 3 | 12 | ₹ 1,197,900.00 |
| Subtotal | | | | ₹ 13,043,800.00 |
| LEARNING RESOURCES | | | | |
| Classroom Resources | ₹ 16,637.50 | 50 | 1 | ₹ 831,875.00 |
| Library | ₹ 26,620.00 | 50 | 1 | ₹ 1,331,000.00 |
| Subtotal | | | | ₹ 2,162,875.00 |
| HEALTH CARE | | | | |
| Counselling | ₹ 33,275.00 | 3 | 12 | ₹ 1,197,900.00 |
| Subtotal | | | | ₹ 1,197,900.00 |
| TRAINING AND CAPACITY BUILDING | | | | |
| Volunteer Orientation & Training | ₹ 1,331.00 | 2000 | 1 | ₹ 2,662,000.00 |
| Fellowship Training | ₹ 5,324.00 | 200 | 1 | ₹ 1,064,800.00 |
| Leadership Training | ₹ 7,986.00 | 300 | 1 | ₹ 2,395,800.00 |
| Subtotal | | | | ₹ 6,122,600.00 |
| PERSONNEL & ADMINISTRATION | | | | |
| Capital Cost (laptop, data card, etc) | ₹ 66,550.00 | 20 | 1 | ₹ 1,331,000.00 |
| Project documentation and MIS | ₹ 33,275.00 | 2 | 12 | ₹ 798,600.00 |
| Transportation, Communication & stationary | ₹ 2,662.00 | 20 | 12 | ₹ 638,880.00 |
| Subtotal | | | | ₹ 2,768,480.00 |
| TOTAL | | | | ₹ 25,295,655.00 |

SOURCES OF FUNDS - 2016-2017

| | |
|-------------------------------|-----------------|
| Corporate Funding | ₹ 4,000,000.00 |
| Fundraisers (4 events / year) | ₹ 3,500,000.00 |
| Individual Giving | ₹ 1,500,000.00 |
| Giving Circle | ₹ 4,000,000.00 |
| Grants | ₹ 2,000,000.00 |
| Total | ₹ 15,000,000.00 |

POTENTIAL RISKS

- **Cooperation from Learning Center partners** - U&I works in collaboration with various Learning Centers. The Learning Centers can sometimes interfere with the learning schedule of the children and interrupt regular classes.
- **Volunteer attrition** - U&I has a strict 80% attendance policy. While most volunteers are able to commit to 2.5 hours per week for 9 months some volunteers realize that the time commitment is not feasible.
- **Staffing** - Finding staff that are aligned with U&I's vision and culture.
- **Funds** - Finding long-term investors and corporates donors to financially sustain the project.

ANNEXURE : KEY RELATIONSHIPS & PARTNERSHIPS

- **Corporate Partners**
 - Soliton Technologies
 - Northern Trust
 - Headstrong
 - Cisco
 - Volvo IT
 - Goldman Sachs
 - LG
 - Tangoe
- **Learning Center Partners**
 - Mumbai
 - Maranatha Orphanage
 - Beacon Community School
 - Children of God Foundation
 - Pune
 - St. Crispins Home
 - Manipal
 - CSI Boys Home

- Cochin
 - St. Tresas Orphanage
- Mysore
 - Chayadevi Trust
- Chennai
 - Children's Home of Hope
 - Annal Home for Children
- Coimbatore
 - Tinkle Evening School
 - Mount Carmel
- Bangalore :
 - Nirmala Vidyala
 - Ashwini Charitable Trust
 - Refuge Home
 - Goodwill
 - Sparsha
 - Citizen Foundation
 - Institute for Mentally Handicapped Children
 - Social Service Complex

SUMMARY

The future is bright! With a solid body of work over the last five years, we're looking forward to the next five years with excitement, hope and a belief that our best days are ahead of us. 13 new cities, 1300 more lives to impact, 30 fresh centers to set up - the road ahead is challenging and we wouldn't want it any other way.

The two biggest challenges we foresee are:

1. **Funding growth:** Over the years, the financial needs of U&I have grown to a point where we need to look at serious funding to sustain growth. We understand the critical role good funding has in an organisation's growth, and have a strong focus on raising funds in order to continue to be impactful.
2. **Finding the right team:** For a volunteer-driven movement to succeed, good leadership is key. U&I has been able to attract some exceptional talent over the years to lead and shape the organisation. This next phase will need a strong leadership team to drive growth without compromising on quality.

We believe in the work we do: Investing in the lives of students who wouldn't otherwise have a shot at succeeding in life. We believe in our volunteer teachers who faithfully give every single week. We believe that everyone can make a difference - from college students, to corporate employees to those from underprivileged backgrounds, we're all called to be change in our communities. Join us on this incredible journey of changing our communities through education, healthcare and investing in our country's future!



THANK YOU FOR BEING THE CHANGE

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