

ORPHANS AND AIDS PROGRAM ELCT ND (OAPND)

TITEL: Ministry Summary 2008

DATE: 11.4.2008

TOPIC: Statistics

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GOAL:

We want to reach all congregations until 2009.

STATISTICS 2008:

We prepare the new statistics until September 2008..

MOST VULNERABLE CHILDREN:

In selected parishes we will switch to count now most vulnerable children instead of only orphans.

NEEDY ORPHANS:

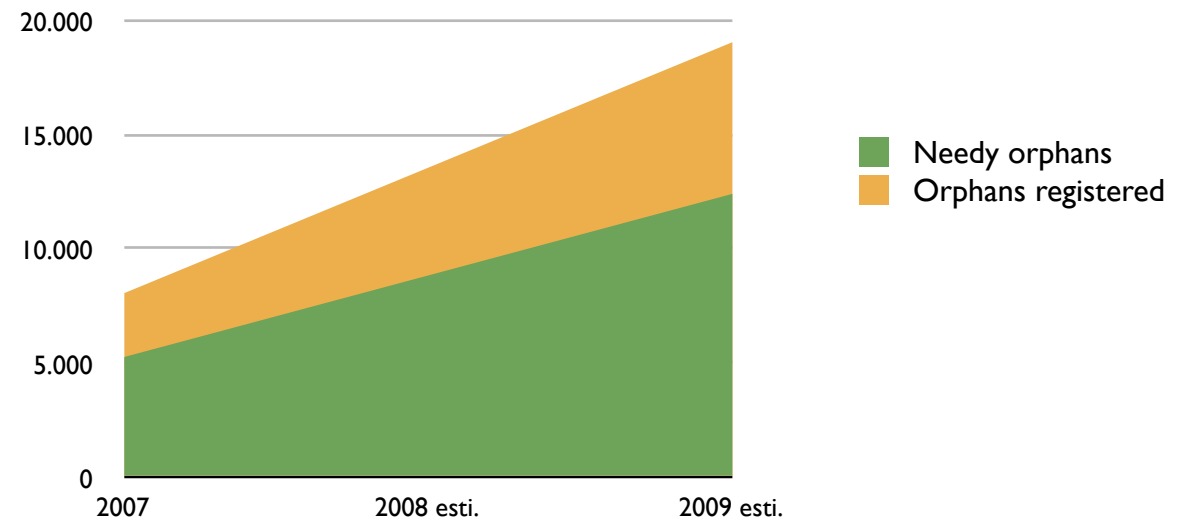
We estimate, that 65% of the counted orphans need financial help.



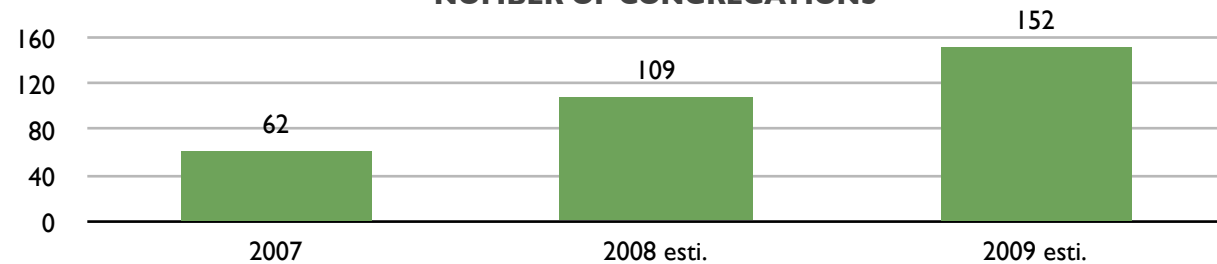
STATISTICS 2007-2009

YEAR	2007	2008 ESTI.	2009 ESTI.
CONGREGATIONS	62	109	152
NEEDY ORPHANS	5.200	8.775	12.350
ORPHANS REGISTERED	8.000	13.500	19.000

NUMBER OF ORPHANS



NUMBER OF CONGREGATIONS



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TOPIC: Income 2008

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TABELLE 4

DONOR	PAYMENT	REFUND	BALANCE
CARRIED FORWARD		1,9	
HUYAMWI	5,0	2,3	(2,7)
KIL. EAST	1,7	3,2	1,6
HAI	0,3	8,1	7,8
SIHA	1,7	2,4	0,8
KARATU	0,0	1,2	1,2
KIL. MIDDLE	0,0	6,2	6,2
OTHER DONORS	9,5		
AKO	1,7		
MISSION EINE WELT	2,8		
DIAC. OFFERING	3,0		
LOC. CONTRIBUTION	1,5		
Sum	28,93	23,43	

TACAIDS:

The expected 72 Mio Tsh. form TACAIDS are not included.

ROTARY KIEL:

The expected funds form Rotary Kiel delays because Rotary Moshi was not able to close an other project.

OTHER DONORS:

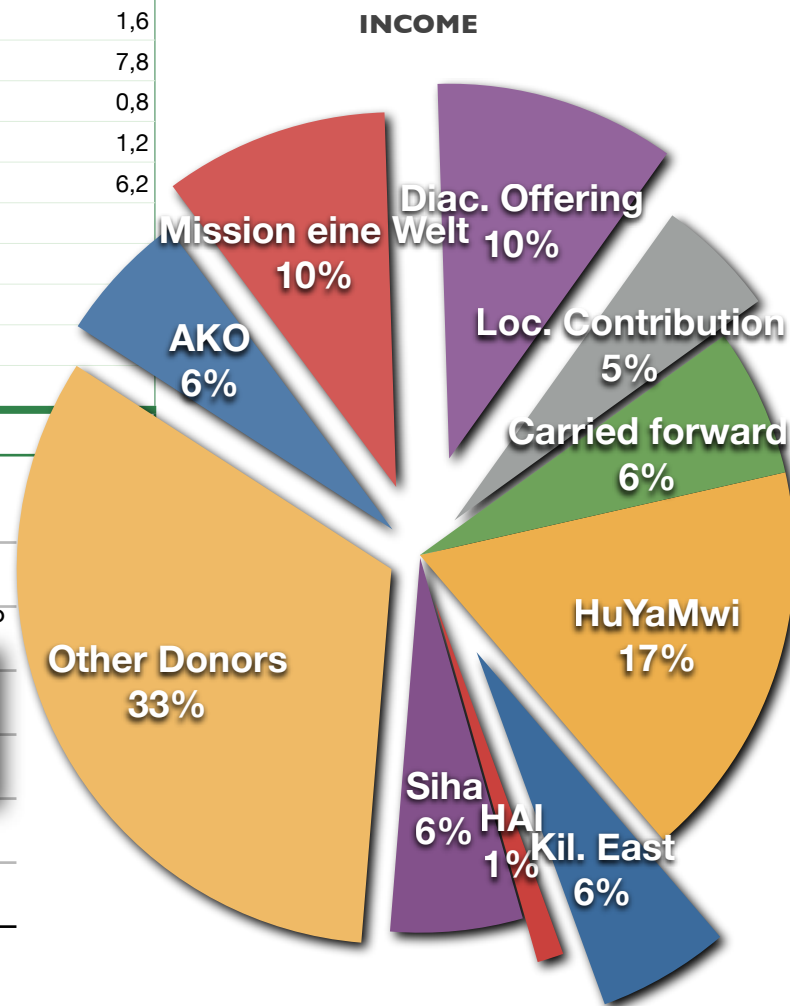
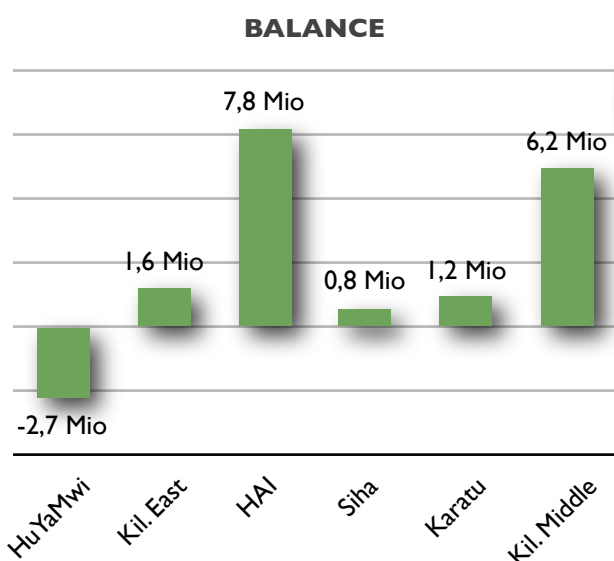
Correspondence has been started with: Mission Eine Welt, Brot für die Welt, Deutsche Welthungerhilfe, World Vision, Habitat

LOCAL FUNDRAISING:

1. HuYaMwi and the districts must continue to contribute 5% of their local budget in this area of ministry.
2. It is important, that the districts provide transparent reports about these budgets to OAPND.
3. The ELCT ND will support OAPND through the diaconical offering (2008: 3. Mio).
4. Participating congregations will contribute to OAPND.

NOTES:

This is not the technical budget, as pending payments from 2007 are not considered. All figures are in Mio. Tsh.



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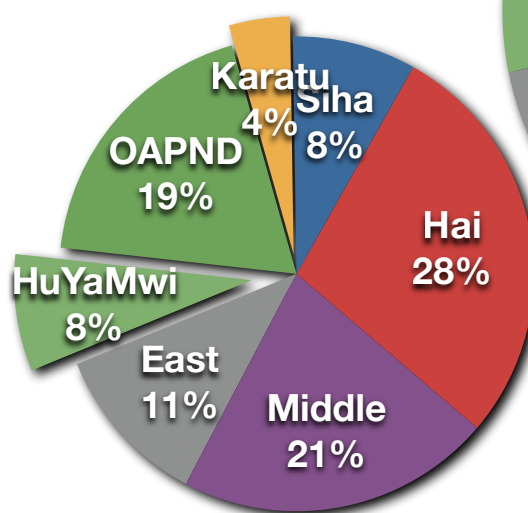
TOPIC: Expenditure 2008

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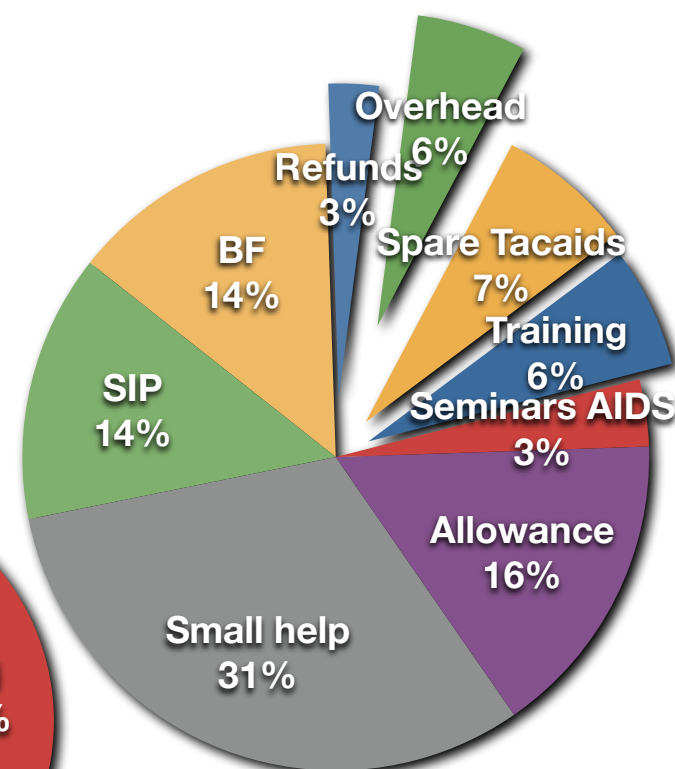
GHARAMA

LENGO	SUM	OAPND	KARATU	SIHA	HAI	MIDDLE	EAST	HUYAMWI
OVERHEAD	1,6	1,6						
SPARE TACAIDS	2,0	2,0						
TRAINING	1,8	1,8						
SEMINARS AIDS	1,0		0,2	0,2	0,2	0,2	0,2	
ALLOWANCE	4,6		1,0	1,6	1,0	1,0		
SMALL HELP	9,1			0,6	4,8	3,7		
SIP	4,0				2,0		1,0	1,0
BF	4,0					1,3	1,3	1,3
REFUNDS	0,8				0,1		0,7	
Sum	28,93	5,44	1,20	2,43	8,10	6,20	3,20	2,30

BENEFICIARIES



EXPENSES



SPARE TACAIDS

Saved for overhead cost for expected funds from TACAIDS.

SEMINARS HIV

Seminars in all districts to discuss HIV/AIDS related issues with evangelists.

ALLOWANCES:

Support for zonal coordinators (travel, communication, seminars)

SMALL HELP:

Help for 1021 orphans containing uniform or shoes or other equipment.

SIP= SMALL INCOME GENERATING PROJECTS

BF= BUILDING AND EQUIPMENT FUND