



HUMAN-Stiftung

ANNUAL REPORT 2021 AND OUTLOOK 2022

KARLHEINZ NEUMANN

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Corona and its impact

Projects India, Nepal, and Nigeria

Covid-19 kept us very busy in 2021 as well. The Indian government has pursued an extremely restrictive policy. It is not easy for us to analyze the reality in the country, but the situation in **India** was not everywhere as critical as it was shown in the media. In our project region, the situation was not that worrying. However, the government no longer made any regional differences, imposed a stop on all projects and closed the schools in principle until September. Even at the end of 2021, the overall situation is not clear. The pandemic will probably still impact our work in India in 2022.

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In **Nepal**, too, it was difficult to assess the situation. In Kathmandu there was a hard lockdown for a long time, in the mountain regions partly contradicting statements. Overall, the corona situation in the mountain villages in Dolpo was and is not critical, despite many diseases that did not initially turn out to be Covid-19, but there were several cases. Pandemics and diseases have negative consequences for the population. More details are explained in the food project. Our school projects went all according to plan.

At least **Nigeria** has so far been largely spared from Corona. So there were no problems with the implementation of our project in this regard.

All planned events for 2021 did not take place (charity events, village festival, lectures, etc.). We can only hope that the situation will significantly ease in the coming year and that we will be able to get started again with our projects in India.

Nepal-Food-Aid-Project



Due to the numerous diseases and pandemic restrictions, many families had significant harvest losses. Food through trade could also not be obtained because the borders with Tibet were closed.

That is why we decided to organize a delivery of food for the affected families in addition to the medication. In a joint campaign, the HUMAN Foundation has succeeded in joining forces with our partner Dolpo Tulku Rinpoche and other NGOs from Canada, Germany, Switzerland and Nepal.

During the month of July, 755 families in the "rural municipalities" Shey Phoksundo, Dolpo Buddha and Chharka Tangsong in Upper Dolpo at an altitude of about 4,000 meters were provided with food. In total, more than 20 tons of food were delivered by mules to the three distribution stations in Dho Tarap, Saldang and Karkot. From there the 30 kg of flour or rice per family were distributed to the needy people in the 22 villages. Locals were chosen for transportation so they could make money. A total of 360 mules were in action. Each individual transport took 3 days. This supply will help families get through the next harsh winter.

The total cost was more than 25,000 euros. The HUMAN Foundation bore around 30% of the costs.

Donation Income - Project Investments 2021, Planning 2022

Project Investments in 2021

The project expenditures in 2021 were for

India: €14,280 (Operational expenses)

India: €10,640 (plaster outer wall KCWC, Boarder wall new land, 2 Motor Bikes)

Nepal: €12,443 (Winter Schools in Saldang and Nyisal, Summer School in Lhhuri)

Nepal: € 7,040 (Food-Aid-Project)

Nigeria: €44,724 (Well, U-Block, Container, Sponsorships, Medical Emergency Aid)

Administration: The administrative tasks of “Deutsche Stiftungsagentur (DS)” (Trust Agency) are diverse such as bookkeeping, annual financial statements including costs for auditors, new drafting of contracts, coordination with the tax office, donation receipts, etc. In addition, there are costs for the custody account, bank fees, etc. The costs are billed retrospectively for the previous year and totaled **€ 5,733,39**. All administration costs (DS see above, software, flyers, event expenses, etc.) are taken over by the donors as donations, so they do not affect the received project donations.

Total investments in projects including administration für 2021 summed up to in total **€94.861,98** (previous year €83,600).

Donations Income in 2021

The donation income in 2021 are in total **€190,172.46** (previous year €95,821.57). We also received a total of **€800.08** in interest / dividends from our capital stock.

The donation includes € 20,000 as a donation from “Ein Herz für Kinder” for the renovation of the school in Nigeria, € 22,000 as donation from the donors for India and the construction in Nigeria and € 20,000 as a “deposit” for the construction of the school in Nepal (donation from the Wahl family). In addition, there are many great individual donations and, in turn, exceptional support from our donor community.

Financial Plan 2022 (in Euro):

Donations 2022	(Winter-)Schulen Nepal	KCWC Indien	Schule + Brunnen Nigeria
Assumption: 90.000	Plan: 16.000	Plan: 15.000	Plan: 50.000
+ 20.000 from 2020	Assumption: 35.000	Advance Payment 20.000	1:1 according to donations
		Government Programs	Container/Sponsorship/Aid

Administration: As expenses for our trust agency DS we calculate with an amount of around €6,000 for the year 2021, which will be debited in 2022. These and all other administrative expenses costs are always covered by the donors. This ensures that 100% of all donations flow into the project work.

The assumed Donation Income includes a special donation for the school building in Nepal in the amount of an additional € 15,000 (€ 20,000 were donated for the construction in 2021) as well as the second installment of the committed funds for Nigeria from “Ein Herz für Kinder” with €25,000. We put € 50,000 as an estimate for individual donations plus events, including sponsorships and container donations. That should be realistically achievable.

The costs for **Nepal** are divided into two parts: around € 14,000 are budgeted for running the winter schools (€ 9,500) and the grants for the school in Lhuri (€ 4,500). There are also expenses for Pema Wangyal (advice and support) and one-time special expenses for tools for carpenters from the Dolpo. That is why **€ 16,000** is on the plan. Depending on the planning and progress with the new school building in Lhuri, expenses of up to € 35,000 will be added. All costs for building a school in Lhuri will be covered by the committed donation in 2022 and 2023. As an estimate, **€35,000** is set for the construction of phase 1 (5 rooms + roof for the already started building) including an additional € 5,000 for the school operating part.

No extraordinary infrastructure expenditures are planned for **India**. Expenses of **€ 15,000** are budgeted for operating costs. In 2022, we should be able to determine for the first time what total costs the Keshwa Child Welfare Center will cause for all programs (Kindernothilfe, Inclusive School, Skill Development, Advancement of Women, Disability Program and Outreach Program). We will probably have to make around **€ 20,000 advance payments** for six months for ChildLine and Inclusive School before we get the money back from the government. The grants will be reduced accordingly in the following years.

The goal for 2022 is to complete the renovation of the U-block of the Amuro / Mgbom school in **Nigeria** and the construction of the two toilet houses. Funds of € 26,000 (toilets) and € 19,000 (U-Block) must be made available for this, a total of **€ 45,000** is entered in the plan. In addition, **€5,000** will be made available for the construction of a well, for a total of **€ 50,000**. In addition, there are expenses for containers, sponsorships, and medical emergency aid in Nigeria. But only the money that comes in as donations will be invested. Whether there can be a further step in the renovation measures in 2022 depends on the donation income and the progress of construction.

Based on this planning, we would have to withdraw € 25,000 from reserves (mainly advance payment India), since € 20,000 of the costs for the school building was donated in 2021 and is fully included in the budgeted expenditure.

Project (Winter)Schools Nepal: Current Situation and Outlook



Despite the sometimes very difficult pandemic situation in Nepal, we have also successfully concluded the year 2021 with our projects. Successful because we have achieved all our goals we set.

The winter school sessions in Saldang and Nyisal ended as planned in March / April for the winter period 2020/2021. **The food aid project** led by the DTCF, with the HUMAN Foundation

heavily involved in planning and financing (1/3 of total cost) for 755 families, was completed. Other NGOs have also participated in the financing.

The **first partial financing of the school operations in Lhuri** in the summer period April to October 2021 also ended as planned. **The winter schools in Saldang and Nyisal could start as planned with the school period 2021/2022.**

Despite the not always easy conditions in 2021 such as the pandemic and the extremely difficult communication with the people involved in the mountain villages, the interaction with the school coordinators in the three schools, the DTCF as administrative partner and the HUMAN Foundation worked very well again.

Key figures for the schools:

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There were no remarkable issues in any of the schools in 2020/2021, all children passed the exams. The detailed school reports can be viewed on request. As every year, in addition to the costs for teachers and kitchen staff, food, heating and school materials as well as any additional costs that may arise will be covered (2021/2022).

School	# Teachers	#Students (est.)	Expenses
Nyisal	3 + Cook	45	380,000 NPR = ca. €2.750
Saldang	3 + Cook	75	901,550 NPR = ca. €6.650
Lhuri	2 Teachers in 2021/2022	30	400,000 NPR = ca. €3.000

As already mentioned with the planned expenditure for 2022, we assume that a new school will be built in Lhuri in 2022. The sketch only shows what the school building could look like. The detailed planning regarding size and equipment are still in full swing.



Front side view of new building

For the school in **Saldang** we expect costs of up to **€ 6,650**, for **Nyisal € 2,750** and **Lhuri € 4,500** per year so that we have transferred a total of **€ 14,000** in December 2021 for the winter school period 2021/2022. Then there are the costs for the school building. There are also two special items with a maximum of **€ 2,000** (tools for craftsmen as carpenters and support from Pema Wangyal). **€35,000 is expected for stage 1 of the school construction.**

Project KCWC India: Current situation and Outlook

Another very challenging year in India has come to an end. **The (re) start of the Keshwa Child Welfare Center after the completion of the new building in spring 2020 in the context of the corona pandemic requires a lot of patience**, but also understanding for the not always easy situation in India.

At the beginning of 2021 we had hoped that all programs would run by the end of the year. Unfortunately, the Indian government is not yet ready to give the go-ahead for all projects. In March there was some hope when we were allowed to start the school project for a short time. Unfortunately, only for four weeks, then all schools were closed again. **Where do we stand right now?** The license and project approval for the long-awaited start of the **ChildLine Service (Child Emergency Aid)** is unfortunately still a long way off. We are now confident, however, because the District Magistrate from Sonbhadra has given its approval. The ChildLine Foundation and the central government of the Women and Child Development Ministry in Delhi are pending examination and licensing. Dr. Pandiri, the Managing Director of the ChildLine Foundation, with whom we are in direct contact, has sent us positive signals. That would be the big breakthrough for our project.

The government has not yet approved the **Skill Development** program for all projects in India. We have the license, all that's missing is the government's go-ahead.

The Outreach Program with support in the villages is running anyway. We are sure that the year 2022 will be much more positive for the education and care projects for children and people in need in Sonbhadra. Despite the challenges of the last two years, we are very proud of what we have achieved so far. **We have created a unique infrastructure for the education and development of children and young people.** We will reap the rewards of what we have sown before the pandemic in the years to come.



It looks somewhat better with our **school operations**, although there are also many challenges. We currently have 45 children registered and will gradually integrate the children into the high-quality lessons in the mornings. But there are big gaps in knowledge. **The children from the higher grades of the public schools cannot study a third or fourth grade. We also teach in Hindi and English and offer the opportunity**

to gain experience with a computer. In addition, many parents do not send the girls to school out of conviction, but rather so that they can work in peace and the children get a meal. We combine learning with play to encourage children with fun and ease.

Our Keshwa Gurukul mainstream school with full instruction is currently attended by seven children. We have hired three teachers for English, Hindi, Math, and science. The other children are in afternoon care because they attend other schools in the mornings. They are to be gradually transferred to the Keshwa Gurukul school operations in the new school year. In addition to the three teachers, we currently employ five other full-time employees: a center manager who also acts as a contact point to the local authority but also participates in the programs, an office

manager and three employees who primarily work in the Outreach Program, however, can take on other duties as well as a cook and a cleaner on a part-time basis.

We are convinced and optimistic that our concept will be successful in the long term. We also have the full support of the local authority. But it will take many months, more likely 2-3 years, until school operations with a sufficient number of children for all five classes and a balanced knowledge base have become established. But we are sure that it is worth investing this time.

Special investments in 2021 included fencing in our new property, plastering the outside of the property wall in our Keshwa Child Welfare Center and purchasing two motorbikes for the outreach program. The cooperation with the CIS works very well.



For the year 2022 we expect operating costs of € 15,000 for the KCWC. It is not yet possible to estimate how high the costs for inclusion school, ChildLine and Skill Development will be. That depends on the starting time and the approved number of students and apprentices and on government grants.

Project Amuro/Mgbom School Nigeria: Current Situation and Outlook



The progress of the projects in Nigeria is extremely positive. Fortunately, Corona has not been a big issue so far and there were no restrictions. In February 2021, the water supply with a 4,000-liter tank and 10 water taps on the school premises could be handed over to the school. The well is 100 meters deep, and the pump is driven by a generator. We have also built a small generator house for this purpose. The total cost was around € 3,100.

The renovation of the U-Block started in July. A significantly larger and more difficult undertaking. The building has been severely damaged in parts. It is the largest single construction project of any school building. We expect total costs of approx. € 35,000 for building renovation, roof, doors, and windows, plastering, painting, and tiling the floors.



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What happened so far?

The masonry work required for the basic renovation of the building has now been almost completely done, such as

- The dismantling of the broken roofs
- A partial excavation and creation of a new foundation
- Recreate or renovate the demolition of the walls with strong cracks, external and internal walls
- Setting up and pouring the columns with steel containers
- Making the connections between the pillars and a concrete channel in the foundation
- Concreting the roof parapet

How does it look from a cost perspective?

We will have additional costs of around € 2,800 for various reasons for the masonry work (the plan was just under € 10,000):

- During the construction phase, we decided that we would be concreting a parapet on the walls above as a better support for the roof instead of using wood that gets rotten.
- We have additional costs for reinforcing rods for two reasons: Increased prices (worldwide price increase in the steel sector) and our decision to build more stable pillars. At the beginning of construction work we could see on another building after a storm (parts of a roof were destroyed) how important the measures with the parapet and stronger pillars for support are.
- We had higher expenses in terms of labor costs, because for the reasons mentioned above, additional work was necessary.

What is next?



The new roof is then erected on the relevant parts of the building; windows and doors are produced in parallel. The walls are then plastered. If all goes well, the work should be completed in the 1st quarter of 2022. This is followed by the construction of two toilet houses. The construction of wells has developed as a new idea, as many people get sick because they do not have access to clean water. A well is to be built as a pilot for 2022. €

5,000 are available for this. We are currently in the process of building a water bottling plant. Significantly higher costs will then be incurred, but these have not yet been planned in detail. In this respect, there is still a certain sphere of influence.

Container-Delivery, Sponsorships, medical emergency aid



In addition to the renovation work, **three containers** were sent to Nigeria and the delivery costs were partially covered by donations. In addition, **twelve sponsorships** (one child is shown symbolically) were generated, which run through the foundation. These actions run primarily through Melanie Facius. The aim is to help families in need and to provide material for school. The effort is considerable, and the financing is not always easy and takes place through the sale of goods (olive oil etc.) and donations. The number of sponsorships is not increased at will, but limited to 20 sponsored children, as the administrative effort here and on site in Nigeria is high, because the children and families should be visited accordingly, and reports must be drawn up for both the foundation and the sponsors will.

For the **year 2022** we anticipate around **€ 14,000** in completion costs for **the U-block** as well as investments of **€ 26,000** for the construction of the **sanitary facilities**, as planned and calculated in January 2021. In addition, the donations **for sponsorships, medical emergencies and container** costs are passed on to Nigeria according to the donations received. There are also **€5,000** for the well construction and any additional costs for the bottling plant through special donations for this project.

Planned activities in 2022 to generate new donations

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After the project of the vocational school for office management and industrial management assistant was only able to deliver limited results in spring 2021 due to Covid-19, the responsible teacher gave us the opportunity this autumn to formulate a new assignment as part of a "BPA project". The students will work on two projects: implementation of a concrete donation campaign and creation of a concept for a series of events. It is planned that the results

will be worked out by May 2022 and that the project will be completed by July, including the fundraising and an event. There are other ideas, whereby the implementation depends mainly on the development of Corona.

- a. Charity Event JFK in the Vega- or Wallace-Bar (Spring / Summer 2022)
- b. Lecture Peter Thalheim in the Vega-Bar (autumn 2022)
- c. Town Event Kirchheim (if it takes place due to Covid)
- d. Event with Nick's Noise Band → Summer 2022
- e. Event with Rinpoche Dolpo Tulku → Autumn 2022
- f. Beginning of presentations of the Foundation with Nepal Trekking Tour 2022, possibly a lecture in June as part of the BPA project

In 2021 not very many, but generous new donors could be won. But we still need permanent donors above all. The priority one is always to ensure the running costs in Nepal and India because sustainability is our top goal. The construction projects are also very important but must not jeopardize operations.

Board Decisions

In its meeting on December 7, 2021, the board of directors has the financial resources and content ideas for the year 2022ff. decided as described in the outlook of this annual report.