



HUMAN-Foundation

ANNUAL REPORT 2022 AND OUTLOOK 2023

KARLHEINZ NEUMANN (FOUNDER AND BOARD MEMBER)

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Overview 2022

Projects

In 2022, the **pandemic** has only affected us more in **India**. Since Covid-19, the Indian government's decisions have become even more difficult to understand and take longer. For this reason, some projects have not yet been approved, such as the Skill Programs or the ChildLine Programs in Samastipur and Sonbhadra. But then, unexpectedly, a ChildLine program was approved in Varanasi. All other programs run very well.

In **Nepal**, our project was thrown back during the construction of the school due to the weather, otherwise all school projects are going very well.

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In **Nigeria**, the construction projects at the school (U-Block, toilets) took longer than planned. In addition, some construction costs are increasing disproportionately in Nigeria. A particular highlight in 2022 was winning the “Munich Re Social Engagement Award” for our new project “puRE water for life”. A great success for our foundation with special thanks to the IT team at Munich Re, who gave us significant support in winning.

Visits of our project locations

Two project trips were undertaken by the donor Karlheinz Neumann: at the end of April / beginning of May a trip to India and in September / October together with friend and supporter Joachim Schnittke to Upper Dolpo in Nepal. Both trips had the purpose of visiting the projects on site and discussing future strategies with the local partners. Both trips were very important and successful.

In India, the new strategy was defined under the program name Keshwa HUMAN Welfare, with all locations (Varanasi, Robertsganj and Samastipur) now running under the umbrella of this program.

In Nepal, in addition to the winter schools, the main goal of the trip was to visit the village of Lhuri with the construction of the school. Due to the massive early onset of winter, the timber can no longer be transported over the pass this year. Therefore, the completion of construction phase 1 is postponed. It was very important to get in touch with the school coordinator and the local residents and to exchange information about the needs and help possibilities and to get to know each other better.

As always, the trips were 100% privately financed and do not debit the donation account.

Finance

As can be seen from the financial report, the year 2022 was very successful. Nevertheless, we saw – especially towards the end of the year – that some donations were not made. The crises of the world are showing certain effects and could hit us harder in 2023.

It is very gratifying that a supporter named the HUMAN Foundation as the beneficiary in her will. We wish her all the best.

Events

In 2022 we participated in the village festival in Kirchheim and held two lecture events about our project work.

Special Aid project Mughu / Nepal

On November 23, 2022, our project partner, the 'Dolpo Tulku Charitable Foundation', asked whether it would be possible for the HUMAN Foundation to help the victims of a storm disaster in the Mughu district.

Around 60 people lost their lives in three villages and around 300 families lost almost all of their belongings to landslides and heavy rainfall. Many houses are completely destroyed or badly damaged.

We have decided to provide emergency aid of €10,000. The main relief items that will be provided are:

- Food (rice, flour, sugar, oil...)
- Corrugated iron roof and tents for shelter
- Blankets, clothes
- Drinking water

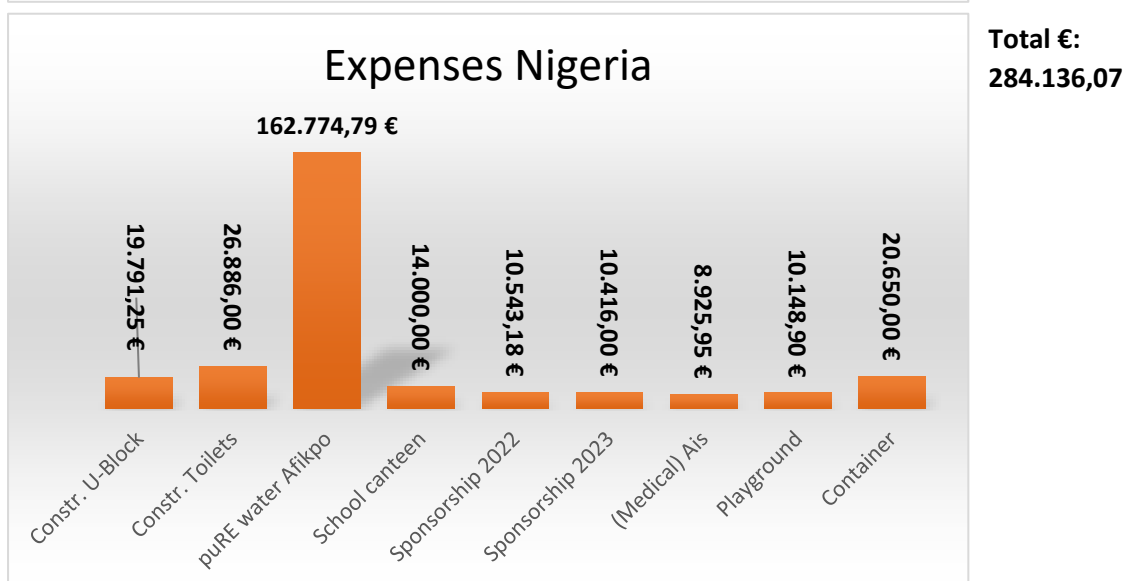
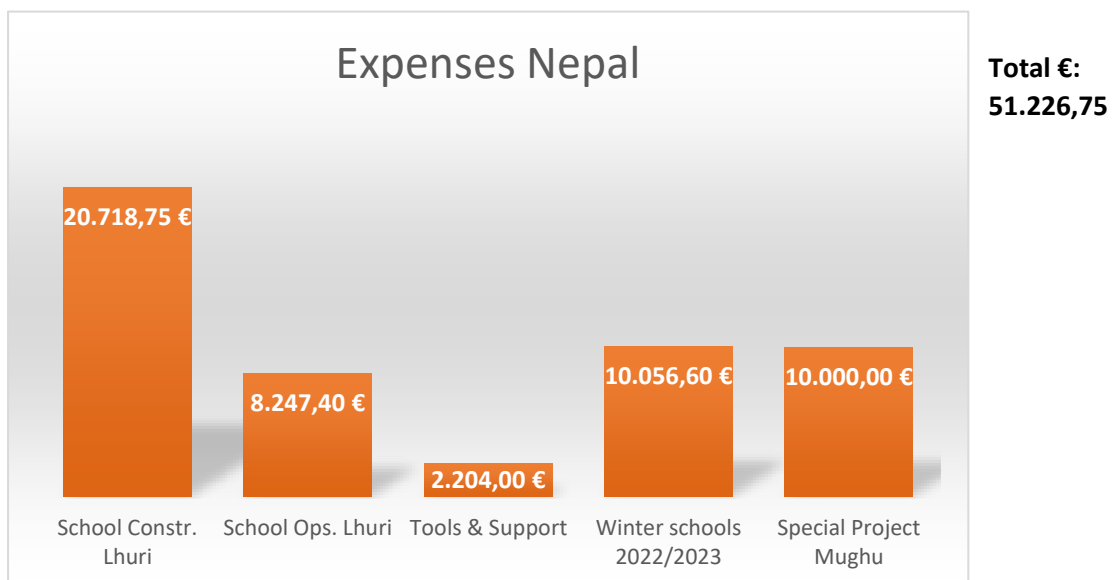
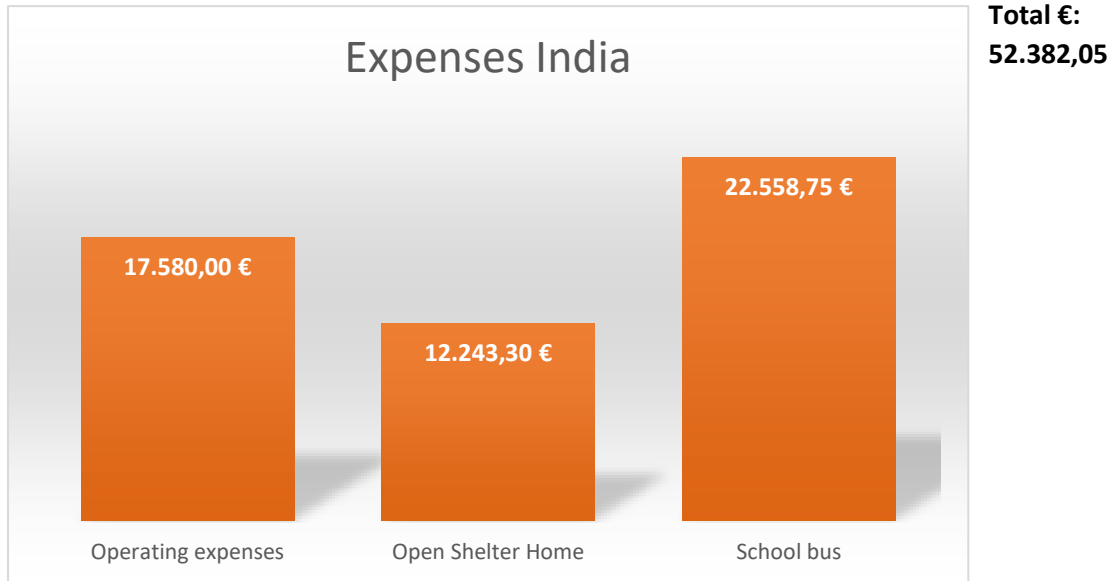
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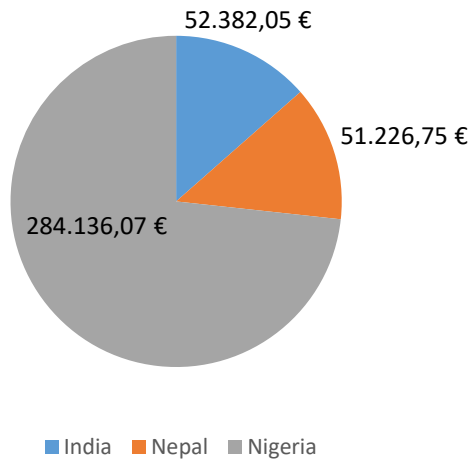
Donation income – Project investments 2022 - Plan 2023

Project investments in 2022

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Total project Spend 2022



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A total of €387,744.87 was spent on projects.

Management and administration: The administrative tasks of the Deutsche Stiftungsagentur (DS) are diverse, such as accounting, annual financial report including costs for auditors, new draft contracts, coordination with the tax office, donation certificates, etc. There are also costs for deposit, account statement, postage and bank fees. The costs are billed retrospectively for the previous year and totaled **€7,548.50**. **All management and administration costs** (DS - see above, software, flyers, event expenses, etc.) **are borne by the founders as a donation**, so they do not affect the project donations received.

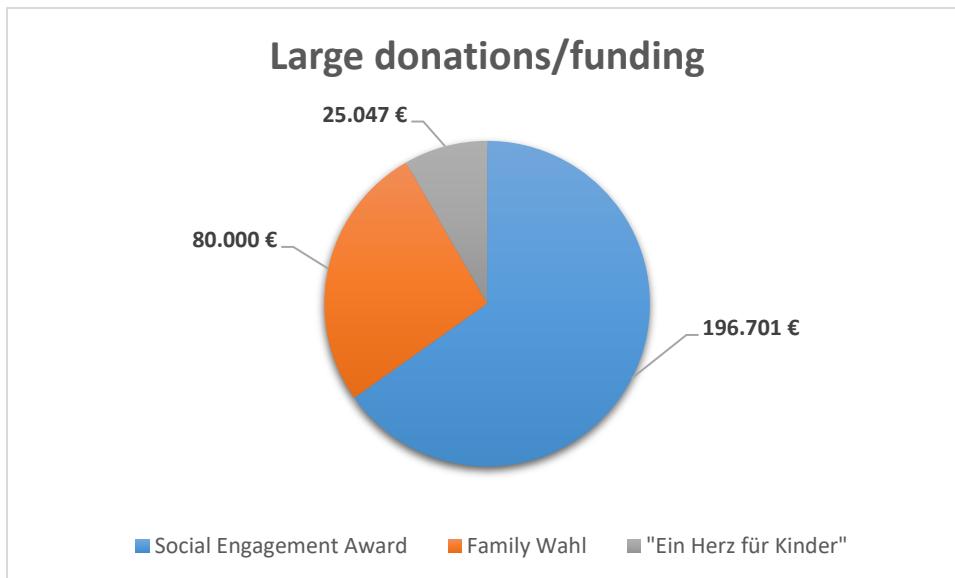
The total investments in the projects including administration costs for 2022 amount to a total of **€395,292.37** (previous year €94,862).

Donations received in 2022

The donation income in 2022 amounts to **€481,300.97** (previous year €190,172.46). We received a total of **€1,296.21** in interest/dividends from the capital stock.

The donation sum includes three **large, targeted donations/funding totaling €301,748**. The money for the Social Engagement Award is for the water project in Afikpo (Nigeria), the donation from the Wahl family for the construction/operation of the school in Lhuri (Nepal) and the funding from "Ein Herz für Kinder" for the school project in Afikpo (Nigeria). Thus, a total of approximately **€180,000** in individual donations was received, which in turn represents extraordinary support from our donor community. With around 800 donations, the average donation amount for individual donations is €200 per donation made.

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Financial planning expenses 2023

	(Winter-) Schools Nepal	Keshwa Human Welfare India	Projects Nigeria puRE water
Operatios:	22.000	Operations: 20.000	Plan: 35.000
Construction Lhuri:	15.000	ChildLine etc. 10.000	
	+ Government Programs		1:1 according to donations Container/Sponsor/Emergency Aid

Management and administration: As costs for the DS Deutsche Stiftungsagentur, an amount of approx. €7,000 must be expected for the expenses in 2022, which will be debited in 2023. These and all other additional costs are always covered by the founders. This ensures that all donations flow 100% into the project work.

The costs for **Nepal** are divided into two parts: €21,000 are budgeted for running the winter schools (€10,000) and running the school in Lhuri (€11,000). There are also expenses for Pema Wangyal (advice and support) of €1,000. That's why **€22,000** is planned.

Depending on planning and progress with the new school building in Lhuri, expenses of up to **€15,000** will be added, but these are included in the reserves currently available. This includes the costs for the construction of two more rooms including the roof, school benches and school desks as well as calculated higher costs due to the transport of wood.

No extraordinary spending on infrastructure is planned for **India**. **€20,000** in expenses are planned for operating costs. We are setting a special item of **€10,000** for any ChildLine program prepayments not accrued in 2022 as the program has not been approved by the government.

In **Nigeria**, the completion of the water project and the commissioning has the highest priority. Funds of **€35,000** must still be made available for this, but these are also in the reserves. There are also expenses for containers, sponsorships, and emergency medical aid in Nigeria. However, only the money that comes in as targeted donations will be used. This means that no funds are to be explicitly included in the financial plan.

In order to fully cover all project expenses, a little more than €50,000 in donations must be collected. The 35,000€ for Nigeria and the 15,000€ school building in Lhuri (both marked in green) are not included, as we have already received the money as grants/donations. Depending on the incoming donations, further projects may be planned during the year.

Nepal – Schools in the Upper Dolpo: Current situation and outlook

School Operations

As we were able to personally notice on the project trip, the winter school projects are going well. The 2022/2023 sessions started in November in Saldang and Nyisal, and the 2021/2022 winter school period ended as planned in March/April. Only with our school project in Lhuri we are facing significant delays due to the weather, which means that no lessons will probably be able to take place at the school before mid-2023. Due to the massive and early onset of winter, the timber could not be transported over the pass.



Since there was no school building in Lhuri in 2022, most of the lessons had to take place outdoors (see picture on the left with the tarpaulin). This represents a massive limitation and that is why it is so important that the school building is completed in 2023 so that the children can be taught there. Dormitories for teachers and students also have priority. Many parents would like to send their children to school if they could stay overnight there. The main reason for this is that in summer the families are often with the animals in a camp that is far away from the village. That's why the children are taken along. The school

in Lhuri is fully provided with school clothes, food, school supplies and also the maintenance of the buildings. We have made a commitment for an initial period of 20 years.

The cooperation with the school coordinators in the three schools, the Dolpo Tulku Charitable Foundation (DTCF) as the administrative partner and the HUMAN Foundation worked very well again this year.



School figures 2022:

There were no special occurrences in any of the schools for 2022, all the children passed the exams. The detailed school reports can be viewed on request. As every year, in addition to the costs for the teachers and the kitchen staff, the food, heating and school materials as well as any additional costs are covered.

School	# Teacher	#Stundets	Expenses
Nyisal	3 + kitchen staff	40	380,000 NPR = ca. €2.750
Saldang	3 + kitchen staff	70	901,550 NPR = ca. €6.650
Lhuri	3 teachers + school material, food, etc. including transport	30	1.097,420 NPR = ca. €8.247 2.678.013 NPR = ca. €20.648 (for construction)



We expect costs of up to **€7,000** for the school in **Saldang** and **€3,000** for **Nyisal** in 2023. As special expenses, the support from Pema Wangyal with **€1,000** was added, so that we transferred a total of **€11,000** in December 2022 for the 2022/2023 winter school period. Added to this are the costs for the school building and operations in Lhuri. Here we calculate with **€26,000**.

Experiences from our visit in Upper Dolpo



We recognized some changes since the last visit in 2018. In particular, the fact that the government has decided to develop Upper Dolpo by building "roads". They drove up the mountains with big bulldozers, and some of the paths slide down again when it rains. It seems to us that it has not been well thought through, that it is more of a haphazard activism.

There are divided opinions about this infrastructure measure. The younger generation thinks this is good, because there is the possibility to cover faster long distances with a motorcycle. It is also hoped that the transport of goods will become cheaper. But there are also critical voices, because many jobs are in danger of being lost (mainly in the transport sector with mules, horses, and yaks). Tourism could also change drastically.



Climate change is noticeable in the Dolpo. On the one hand due to heavy rainfall and significant landslides in Lower Dolpo. On the other hand, there is a lack of water in some villages and there was heavy snowfall in Upper Dolpo as early as October. We experienced it all firsthand. The residents have never experienced weather extremes like this year.

People are suffering considerably from the pandemic because China has kept its borders closed for three years. Trade with Tibet is important. People currently have to buy their goods more expensively in their own country or do without.

The residents of Upper Dolpo **continue to urgently need the support of foreign organizations such as the HUMAN Foundation**. Education and medical care are still the areas with a very high need for support.

Running our winter schools in Saldang and Nyisal is felt to be very important. We have been asked several times to continue to finance these lessons in the long term. The two winter schools for the period 2022/2023 start again in November.

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School construction in Lhuri

Our new school building in Lhuri has come to a standstill because the timber could not (yet) be transported over the passes due to early snowfall. Construction will continue in 2023, so use will not be possible until the middle of next year. The residents of Lhuri are eagerly awaiting its completion and the children are very much looking forward to it.



Currently in Lhuri the shell of five classrooms and two rooms for sleeping accommodation for students from other villages are completed. Two more rooms for the teachers to sleep in, the construction of the school kitchen and the roofing of all buildings, floors and a corridor alongside the classrooms will follow next year.

Our now very good network is particularly positive and important, both with the local population in many villages and with other foreign organizations that are active in the Dolpo.

India – Keshwa HUMAN Welfare: Current situation and outlook

Strategy

After the pandemic, a **project trip to India** (April/May 2022) was undertaken. The main outcome of the visit was **the rewrite of the strategy**. All projects in Varanasi (Uttar Pradesh), Robertsganj (Sonbhadra/Uttar Pradesh) and Samastipur (Bihar) are united **under one roof with the program name "Keshwa HUMAN Welfare"**. We installed an overarching operational program director in Mr. Hariom Tiwari.

This is independent of whether it is a program funded by the HUMAN Foundation or the government. The reason for this is the fact that the HUMAN Foundation is the only major partner of the Creation India Society, and this cooperation has a massive impact on all programs. **The extended strategy can be summarized as follows:**

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„KESHWA HUMAN WELFARE“ 3 Locations – 12 Programms			
Varanasi (Uttar Pradesh) 	Robertsganj/Sonbhadra (Uttar Pradesh) 		Samastipur (Bihar) 
<ul style="list-style-type: none"> ▪ Open Center Railway ▪ Skill Development City ▪ Skill Development Village 	<ul style="list-style-type: none"> ▪ Open Center Home ▪ Keshwa Gurukul School ▪ Skill Development ▪ Keshwa ChildLine Services ▪ Disability Welfare ▪ Outreach Services 		<ul style="list-style-type: none"> ▪ CIS Railway ChildLine ▪ Child-Care Home & Adoption Services (Mamta Shishu Grih) ▪ Keshwa Girls Welfare Center (planned)
Child Development & Women Empowerment			

The new concept was linked to the hope that other government-funded programs could also be started in 2022, especially in the areas of skill development and children’s emergency aid. This hope has only partially been fulfilled.

The funding for skill development has been stopped by the Indian central government for new funds because a new procedure is being set up. It is still unclear when results can be expected here, we do not expect a regulation before mid-2023.

ChildLine – Child Emergency Services

In the area of children's emergency aid (the so-called ChildLine programs), the previous procedure will also be revised by the Government. For this reason, the children's emergency aid programs for Sonbhadra and Samastipur have not yet been approved.



Erfreulicherweise und etwas überraschend haben wir im Juni eine Genehmigung für ein **ChildLine Programm in Varanasi am Bahnhof Banaras** bekommen und das Programm im August gestartet. Mittlerweile wurden schon über 100 Kinder und Jugendliche aufgegriffen und für die Kinder gemeinsam mit den Behörden Lösungen gefunden. Also ein insgesamt sehr gelungener Start. Wir beschäftigen **12 MitarbeiterInnen** in diesem Programm. Es geht in der Regel um Kinder die von zu Hause weggelaufen sind, um Kinder die betteln oder mit Drogen in Berührung kommen etc.

Fortunately, and somewhat surprisingly, we received approval for a **ChildLine program in Varanasi at Banaras Railway Station** in June and started the program in August.

In the meantime, more than 100 children and young people have been picked up and solutions have been found for the children together with the authorities. So, all in all a very successful start. We employ **12 people** in this program. It is usually about children who have run away from home, children who are begging, children who are involved in drugs, etc.

Open Shelter Home – Keshwa Gurukul

The programs **Open Shelter Home** and the **Keshwa Gurukul School**, which are closely interlinked, are just as successful. There are currently 50+ children in the programs and being taught. As soon as the school year ends in April 2023, we will try to increase the number to 100 children. The children go to school enthusiastically. We offer a first-class infrastructure on a private school level. English is taught, we have musical instruments, computers, and physical education. Parent-teacher-student meetings and talks are regularly offered after the exams. The children get lunch every day and school clothes. In the meantime we have also bought a school bus, which was put into operation on November 23rd

We currently employ **11 people in Sonbhadra**.



Orphan's Home

The Orphan's Home program in Samastipur in Bihar continues to be very successful. There are always between five and ten children who are looked after around the clock. These are orphans who are to be taken care of by legal guardians in India or abroad.



An adoption process in India is very extensive and is strictly accompanied and monitored by the government authorities. **Four children were adopted in 2021 and three children so far in 2022.**

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In Bihar we employ **10 people**.

The other **Women Empowerment programs, the Disability Welfare Program, and the Outreach Program** (supervision in the villages in Sonbhadra) are also running as planned.

For the year 2023, we expect the **Keshwa HUMAN Welfare program to have operating costs** of approximately **€75,000, with the HUMAN Foundation funding €20,000**. The remaining €55,000 is government-sponsored programs or covered by other income.

The dimension of the program has increased significantly in 2022 and is very consistently managed and monitored, both by the Creation India Society and by the HUMAN Foundation and of course by the government organizations in the funded programs.

Nigeria – puRE water / School / Emergency: Current situation and outlook

puRE water for life

The year 2022 has led to amazing developments in our youngest project country, not least through winning the Munich Re Social Engagement Award and the start of the water project **puRE water for life**. The project is funded with almost €200,000 and aims to produce 6 million pure drinking water a year and give 50% free of charge to poor families. Around 5,000 people will benefit from it. So far, around €164,000 in funds have been transferred to Nigeria for the project and the photovoltaic system has been paid for. The shell of the bottling hall has now been completed, the safety wall has been built and the water hole has been drilled.

Due to the weather and delays in the delivery of the photovoltaic system from Germany, commissioning will be delayed by around three months. We assume full operation in May/June next year. Then about 15 people should be employed in this project for bottling, logistics, delivery, security personnel and advice.



School Amuro/Mgbom

In our school project, the renovated U-Block was handed over to the school management in May. Eight new classrooms are now available. Unfortunately, we also had to record a break-in into the building with property damage. We wrote a letter to the school management, and they promised to hire security personnel by November 2022 to ensure the security of the building. The construction of the two toilet buildings also took longer than planned (weather, material costs, etc.), and they will be handed over to the school management at the beginning of 2023. A total of **€75,700** (€46,700 in 2022) was spent on the U-Block, the toilet blocks, and the water supply, of which €45,000 were subsidies from "Ein Herz für Kinder".

The construction of the school kitchen will last until the first quarter of 2023. €9,000 has been spent so far. A further €5,000 was transferred from the foundation's account in December.



Container-Shipment, Sponsorships, medical aid



In 2022, **three containers** were sent to Nigeria. In addition, there are now **21 sponsorships** (a child symbolically depicted) that run through the foundation. This exhausts the quota of **sponsorships**. These campaigns are now running – just like the puRE water for life project – through the local organization “Better Place Africa”. Better Place Africa was founded by Melanie Facius and her husband Divine Awah.

The primary goal is to help needy families, but also to provide material for the school. **Emergency medical aid** is a very emotional topic. Seriously ill people (mainly children)

in medical emergencies are helped.

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The expenses for this part of the project in 2022 were high due to many special donations. A total of €38,000 was spent, €20,000 of which was for container deliveries, and around €10,000 each for sponsorships and emergency medical aid.

For the **year 2023** we expect about **€35,000** in completion costs for the pure water for life project. In addition, the donations for **sponsorships, medical emergencies and container costs** are forwarded to Nigeria according to the donations received. They are not included in the financial plan.

Planning activities in 2023 to generate donations/donors.



The project of the vocational school for office management and industrial clerks in 2022 was disappointing. None of the fundraisers have generated significant income. We want to repeat the project in 2023 with a new class. Nothing will be changed in terms of content, i.e. the task for the new class will be identical. However, there is a requirement that €500 in donations should be raised and that at least 20 people should come to an event.

Other ideas for events in 2023 will be taken from the previous year, with two specific dates already in place:

- a. Charity Event JFK (8. January 2023, Vega-Bar)
- b. Lecture to our projects (16. March 2023 in Kirchheim)
- c. Reading Peter Thalheim, Vega-Bar (planned fall 2023)
- d. Town event Kirchheim (to be discussed)
- e. Event with Nick’s Noise (Heimstetten) → Summer 2023
- f. Event with Rinpoche Dolpo Tulku → Summer 2023
- g. BPA-Projects and fundraising

In 2022, the number of donors could not be increased significantly. However, a more detailed analysis is still pending.

Above all, we still need **long-term donors**. The first priority is always to ensure ongoing operational costs in Nepal and India because sustainability is our number one goal. The construction projects are also very important but must not jeopardize operations. We will only start new construction projects if the financing is secured.

Board decisions

In its meeting on December 20, 2022, the Executive Board approved the financial means and content-related ideas for the year 2023ff. as described in the outlook section of this Annual Report.