



THE ANNUAL REPORT 2022

Our Mission is to empower vulnerable and underprivileged children in Rwanda, by first ensuring they are integrated in an environment where their basic growth and development needs are met, and by then providing them and their families with the tools and resources they need for these children to have a bright, independent and sustainable future.

INDEX

- I. Chairman's Message
- II. Introduction
- III. Education
 - 1. Early Childhood Development Education*
 - 2. Formal Education*
- IV. Family Support
- V. Community Development Support
 - 3. Sewing Cooperative*
 - 4. Farming and Saving Cooperative*
- VI. Sponsorship and Fundraising (David)
- VII. Risk Management (Golou)
- VIII. Finance (Jim)



Jocelyne Alexandre, Chairman

I. Chairman's Message

Dear Friends,

Shelter them is not just a charitable organization for me, the work I do has given me so much joy, love and a purpose.

This independent grassroots NGO began in 2006 as a small feeding program in Kigali and has evolved into an organization that supports 52 families with an emphasis on children and their education so they can become independent adults. A community centre was established and supports local families through empowerment programs, such as farming and sewing cooperatives and micro loans. Shelter Them is helping parents be examples to their kids.

I was amazed by the incredible work that was done in Gateko Village when I visited Rwanda last year 2022, after a few years without travelling due to Covid-19. For the first time, I was surrounded by 89 beautiful little boys and girls from our Early Childhood Development Program at the community centre. I had an opportunity to visit seven families who have been settling in to their new clean homes. I also saw the new construction of the drying shelter that was being built for the farmers with the purpose to

conserve the cooperative harvests so that they get quality products for the market.

A grateful "Thank You" is due to all our amazing team for once again proving their dedication and support. It was through their immense commitment and hard work we are able to accomplish so much.

I am proud of the work and partnership with the Rwandan and Canadian board members for what has been done and continue to do. Their invaluable work continues carrying out our mission in a sustainable way. Our achievements in 2022 which you will see in details in the following pages are very encouraging.

I want to take this opportunity also to thank you for the many compassionate actions by community leaders, partners and contributors. Without your support, we wouldn't be able to successfully change so many lives and futures for the better.

I am confident that Shelter Them will continue to grow in our strategic and operational initiatives, as well as many amazing stories of success.



II. Introduction

The year 2022 highlights important achievements which had an immediate and positive impact in the lives of children and families under Shelter Them support.

This success is evident in the following four main programs:

- ◆ *Education*
- ◆ *Family Support*
- ◆ *Community Development*

The remarkable achievements continue as a result of the ongoing projects through out 2022 and into the new year 2023. This is possible not only due to improvements and completion of our strategic plan in 2022, but also the generous support we received from our donors, partners, and the team work spirit between Rwanda and Canada.



Jocelyne Alexandre, Chairman with a few of children in the sponsorship program

III. Education

The Education program is designed for children aged 3 to 6 years in the Early Childhood Development (ECD) program. These children are selected from the community of Gateko in Bugesera District through a transparent selection of underprivileged community members known as “Ubudehe”, which includes appropriately categorizing households into one of a range of poverty level.

Selected children will then go through a three year education program that is entirely a play-based-curriculum . They will receive a well-balanced meals twice a day and play with educational toys. They will be kept safe and protected from harm, will learn hygiene and sanitation while practicing it, they will be though to count numbers and sung the alphabet and benefit from extra curriculum activities, learn about the cultural and entertainment (ie. sing, dance and more).

Currently the Education program supports 214 children (89 in ECDC, 85 enrolled in various primary schools, 29 enrolled in secondary schools across the country and 11 enrolled in university). All of these children are provided with their school requirements as well are assisted with youth educational orientation touching on character building education. This includes the process of learning common attitudes, beliefs and best behaviors important for teenagers to become responsible adult citizens.

During the long school holidays in August-September of this year, Shelter Them conducted a one month holiday program inviting all 214 children to enjoy various programs specially prepared for them and received two meals (breakfast and lunch) each day. These programs included fun games, character building education and sex education with advanced quality teaching they learned about a comprehensive range of topics related to sexual health.

In the new year, Shelter Them plans to build a primary school where ECD children will continue their education in order to benefit from a higher standard of education.



A Caregiver with children in the ECD program

IV. Family Support

The Family Support program consists of Shelter Them family beneficiaries receiving the basic needs and necessities of life while strategically empowering them to become self-reliant. The basic needs include support for food, shelter and health care.

During this year Shelter Them provide support for food to 14 families, 5 families are assisted with house rentals, 152 families are under direct healthcare assistance and in addition to that, 248 people have been supported with community medical insurance. Also, 7 families suffering from mental health issues received psychological counselling, specific treatment including milk supply and special diet.

Shelter Them has supported 8 families to rent land for farming to gain income to contribute to the food security of their households, but also with the intent to help these families in becoming self-sufficient. Consequently, food support has decreased significantly compared to last year, and the investment for sustainable projects such as rent for farming lands and cooperatives has increased. The plan in the year 2023 is to reduce family beneficiaries' dependency by 80% and to increase sustainable projects investment by the same percentage.

In this year 4 children have been reunited with their families through the partnership we have with National Early Childhood Development Program (NCDP), and 4 others are yet to get their families, foster families and adoption.

Angelique's Family, a beneficiary in the Family Support program



Homes built for families chosen for the Family Support program

V. Community Development

Community Development includes projects such as income generating activities and capacity development. In this year much effort was put into the farming and saving cooperative where Shelter Them built a drying shelter system facility divided into three different sections:

- ◆ meeting room for cooperative members,
- ◆ drying room for cooperative crops,
- ◆ storing room with purpose to conserve the cooperative harvests so that they get quality products for the market,

This year the cooperative work is shown in the table that shows their financial status below:

Month	Activities	Income	Expenses	Balance
January		755,165	-	755.165
January-June	Purchase of maize seeds and fertilizers	-	323.600	431.565
	Harvested 314 kgs of beans	206.200	-	637.765
	Bank charges		1.500	636.265
July	Harvested 761 kg of maize	319.826	-	956.091
	Paying debt	3.394		959.485
September	Paying selected seeds	-	58.000	901.485
	Grant	100.000		1.001.485
UKWAKIRA	Drying Shelter toilet contractor advance	-	15.000	986.485
	Transport of cooperative members to training		15.000	971.485
	Contribution of new members	640.094		1.611.579
	Bank charges		500	1.611.079
November	Payment for toilet works and fence for drying shelter		65.000	1.546.079
	Purchase of Stones and sand for toilet construction		105.000	1.441.079
	Purchase of Fence materials		40.000	1.401.079
	Advance of toilet contractor		289.000	1.112.079
	Cooperative contributions		100.000	1.012.079
	Cooperative members support fees		178.000	834.079
	Cooperative contributions	14.000		848.079
December	Purchase of Toilet doors		23.800	824.279
	Purchase of office materials		140.000	684.279

Shelter Them has also helped the sewing cooperative to reorganize itself and has hired a sewing teacher for the full year 2023 to accompany the sewing cooperative members and teach them the basics of sewing hoping to enable them to produce garments they can sell in the local market and to acquire the income needed for their household.

In 2022, Shelter Them assisted two cooperative members both involved in sewing and farming, and saving to boost their capacity in cooperative management and other related skills, where by 4 training sessions were conducted to both cooperative members.

Shelter Them also supported the whole community of Gateko by getting water closer to the village. This is a long awaited project which was recognized in partnership with the local Government. This community water supply will be managed by the farming and saving cooperative, and will be launched officially in February 2023.



Drying Shelter System Facility

VI. Sponsorship and Fundraising

Fundraising activities in Canada during the 2022 are as followed:

- ◆ Our first fundraiser for 2022 was the launch of our annual “100 Days of Change” campaign. It ran from April 7th to July 17th and continues to be a successful fundraiser,
- ◆ On May 28th The Annual Shelter Them Ontario Gala was once again held virtually because of ongoing Covid-19 restrictions. But thanks to our event Coordinator, Vanessa Legair, along with our events committee, we had another successful zoom event with board members, supporters and volunteers attending from Canada, Rwanda and other parts of the world,
- ◆ The child sponsorship program continues to be our main source of income. We presently have 113 children in our sponsorship program with 208 sponsors giving \$40 monthly. This program is having a major impact on improving the lives of these children. We still have over 100 children needing sponsors,
- ◆ The ECDC club and its sponsors continue to help support our Shelter Them Early Childhood Development Program. Providing preschool education is very expensive, so Shelter Them gave supporters the opportunity to help change these young lives. The cost is \$15 per month and this helps cover the cost of providing our youngest children with a future. The money not only helps to pay for salaries and supplies, but also provides each child with two well-balanced meals each day. We only have 30 sponsors but need many more to fully fund our program,
- ◆ Some Shelter Them volunteers in NL participated in the Annual Tely 10 Road Race in 2022 and with the financial support of individuals it proved to be a successful fundraiser,
- ◆ Our team of volunteers in NL hosted their Sixth annual “Shelter Them Dinner and Auction” on October 15th. Co-founders Jocelyne Alexandre and Josephine Murphy came from Ontario to attend this event and it was our biggest fundraiser in NL for 2022.

Sewing Cooperative



Farming Cooperative

Sponsorship and Fundraising continued

- ◆ In November, Shelter Them launched the “Chromebooks for kids” campaign with the goal of providing our ECDC kids and eventually our Primary kids with Chromebooks being used to enhance their education. The campaign was well received by our supporters and enough monies was raised to purchase 8 new Chromebooks. 2 more Chromebooks were also donated, bringing the total to 10. We hope to expand on this campaign in 2023 with a target of having 30 Chromebooks for our education programs in Gateko Village,
- ◆ In December Shelter Them held a Christmas drive to raise the necessary funds for Shelter Them Rwanda to celebrate Christmas in Gateko Village by presenting 245 children with special gifts. Once again, our supporters gave generously to make this happen,
- ◆ Throughout the year Shelter Them also received financial support from businesses, churches, other organizations as well as individuals who hosted their own fundraisers/ birthday parties in support of Shelter Them,
- ◆ All of the monies raised from these activities are used to fund our programs in Rwanda such as education, healthcare, nutrition and a loving environment where their basic growth and development needs are met,

Fundraising activities in Rwanda during 2022 are as followed:

In 2022 Shelter Them in Rwanda organised two separate fundraising events.

- ◆ The first event was held at Gateko community Center where more than 20 friends of Shelter Them attended the event. The purpose of this event was to promote the work Shelter Them does in Rwanda to the people and to inspire them to support our programs. Shelter Them co-founders, Josephine and Jocelyne also attended the event virtually in an effort to call Rwandans to join us and to support our vulnerable people. Participants of the fundraising event responded positively and we were able to raise over 4 million RWF at that event, and over 2 million RWF was received after the event,

- ◆ The second event was a fundraising Gala organised in September 2022. About 100 people attended this event. The purpose of this first of a kind Gala was to carry out an awareness about Shelter Them and our programs for Rwandans and for them to join the cause. In this Gala, we gained four child sponsors and raised about 1.2 million RWF. In addition to the funds raised, we continued to receive messages from many who read about Shelter Them in the newspapers,
- ◆ Many individuals contacted us on the day of Gala asking to come on board in various capacities. Some asked to volunteer and others to sponsor children. The total amount received so far post Gala event is equivalent to RWF 7,186,500. Others pledged their support but have not yet fulfilled their commitments.

*Construction of buildings
in Gateko village*



VII. Risk Management

Our collective efforts are coming to fruition more than ever before as you see with the updates in this 2022 Annual Report. Together with the support of our donors, volunteers, members, partners, and our team on the ground in Rwanda we have accomplished so many milestones. In this report you read about our team providing more than the means for health care, education, necessities of life, income support, safety and security, etc. But most importantly our team and their efforts enable many vulnerable children and their families the hope to envision a better future for themselves. Thank you to all of you for making yet another wonderful and successful year possible.

This is not easy to achieve, so the fact that we have achieved it simply credits the robust planning we have in place for every project, and it shows that every volunteer or employed individual working with Shelter Them follows the plan carefully and passionately and with the best intentions at heart for supporting the vulnerable children and families in our programs.

Our team continues to grow. We plan to fundraise much more, begin more projects, and to reach out to support many more vulnerable people in Rwanda. For us to do this, we need to continue to keep our children, beneficiaries, volunteers, and employees as well as our organization and it's every element protected of harm and operational risk. Our policies and procedures worked for a small organization that we were but going forward it is clear that we will need to review and update them and to create an adequate training program for our volunteers and employees. Every individual involved with us needs to feel responsible for the safety and well being of themselves as well as those they serve for our organization to continue to be successful.

This is what will be in the works in the new year, so be tuned for more updates.

Children in ECD Program



VIII. Finance

FINANCIAL PERFORMANCE

In 2022 Shelter Them Rwanda contributions increased by 18.6 million RWF from 148.5 million RWF in 2021 to 167.1 million RWF in 2022. Of the 167.1 million RWF received, 133.2 million RWF were unrestricted funds, and 33.9 million RWF were for restricted purposes. Restricted contributions were 2.9 million RWF for the completion of housing construction, 6.4 million RWF for primary school construction and 24.6 million RWF for the installation and completion of the water project.

Most of Shelter Them Rwanda's donations come from Shelter Them Poverty Relief, our sister charity headquartered in Canada, but 6.4 million RWF in donations for the school construction came from Rwandan donors. Unrestricted donations increased by 17.7 million RWF from 2021, largely due to increased fundraising in Canada. The largest component of the restricted donations was 24.6 million RWF of funds transferred from the vendor for the water project to Shelter Them Rwanda for project completion.

Cash expenditures for 2022 were approximately 194.6 million RWF. Of this total, 141.4 million RWF was spent on operating expenses for our program activities to support families with food, shelter, education, and healthcare. An additional 22.3 million RWF was spent to install infrastructure for the water project.

In addition to operating expense, 31 million RWF was spent in 2022 on capital projects. The two houses approved in 2021 were completed with additional expenditures of 2.7 million in 2022. The construction of two additional houses was approved and completed in 2022 at a cost of 18.3 million RWF. School construction was started in 2022 and 10 million RWF was spent in 2022.

The table below shows the distribution of cash expenditures by program areas:

	Unrestricted funds 2022 RWF000	Restricted Funds 2022 RWF000	Total funds 2022 RWF000	Total funds 2021 RWF000	Total funds 2020 RWF000
Operating Expenditures on Charitable Activities					
Family Support	39,895	-	39,895	40,368	47,815
Education	41,513		41,513	30,812	23,962
Healthcare	2,079		2,079	2,433	3,837
ECDC Setup and Operation	17,251		17,251	16,316	16,021
Community Support	5,879	22,302	28,182	-	5,474
Administration and Management	34,732	-	34,732	28,799	27,101
			-	-	-
Total Operating Expenditures	141,350	22,302	163,652	118,727	124,210
Capital Expenses					
Construction in Progress - Community Center			-	-	1,851
Construction in Progress - Housing Construction		20,932	20,932	14,473	38,054
Construction in Progress - School Construction		10,030	10,030		
Land Purchase			-	1,035	
Total Capital Expenditures	-	30,963	30,963	15,508	39,905
Total Cash Expenditures	141,350	53,265	194,615	134,235	164,115



Finance continued

Operating Expenditures

Family Support

Family support costs were lower in 2022 by 0.5 million RWF. Home rental costs decreased by 0.8 million RWF from 2021 to 2022 due to the movement of families to Gateko. Food support costs decreased by 1.4 million RWF due to the increased emphasis on farming. Small project costs were 0.4 million RWF lower in 2022. However, these savings were offset by 2.3 million RWF of costs from the 2021 Christmas program booked in January of 2022.

Education

Education costs were significantly higher in 2022 by 10.7 million RWF. School fees/materials/meals and transport were higher by 4.1 million RWF. New programs added significant costs, such as the summer educational programs with a cost of 3.8 million RWF and furnishing local school meals for GS Rugando and GS Kamabare at a cost of 1.9 million RWF. Additional salary costs of 0.7 million RWF and increased internet support for GS Rugando of 0.2 million RWF are also included in the increase.

Healthcare

Healthcare costs were lower by 0.4 million RWF in 2022, primarily due to the elimination of 0.5 million RWF cost for physiotherapy incurred in 2021.

ECDC

ECDC costs were higher by 0.9 million RWF in 2022. Salaries increased by 3.1 million RWF from 2021 to 2022. Food costs increased by 2.2 million RWF. However, these costs were offset by lower costs incurred for ECDC supplies of 2.5 million RWF as 2.4 million for shoes and uniforms was spent in 2021.

Community Support

Community support costs were substantial in 2022, mostly due to construction activities. 22.3 million RWF was spent on infrastructure to support the water project. 5.1 million RWF was spent to construct the drying shelter for the farming cooperative. An additional 0.8 million was spent for the farming cooperative, of which 0.6 million was to buy shares in the project for our beneficiaries.

Administration and Management Costs

Administration and management costs in 2022 were 34.7 million RWF, up 5.9 million from 2021. These costs include the costs of the County Manager, other administrative staff, and the overhead costs of the organization. Costs were up from 2021 primarily because of an increase in costs of 4.3 million RWF for staff accommodations at Gateko, an increase of 2.5 million RWF of fundraising expenses, additional fuel costs of 1.0 million RWF and additional vehicle maintenance repair cost of 1.6 million RWF. These increases were offset by a reduction in maintenance costs of the community centre of 2.0 million RWF, lower salary costs of 0.8 million RWF, elimination of office rental of 0.4 million RWF, and reduced staff travel and accommodation costs of 0.3 million RWF.

Capital Expenditures

31 million RWF of capital expenditures were made in 2022. Two major projects were initiated in 2022 and a third project from 2021 was completed. The block of two houses started in 2021 was completed in 2022 with an additional expenditure of 2.7 million RWF in 2022 and a total cost of 17.1 million RWF. Another block of two houses was started and completed in 2022 at a cost of 18.3 million RWF. Construction of a primary school started in 2022 with 10.0 million RWF spent as of year-end 2022.





Shelter Them

Rwanda - P.O. Box 1705 Kigali
Phone: 250.788.470.437

Canada
Ontario Phone: 416.768.7478
Newfoundland Phone: 709.727.0251

US
Phone: 469.587.7989

Website: www.shelterthem.com