



## **Activity report 2009** **General Assembly** **Help without Frontiers** **April 23, 2010**

### **1. Introduction**

2009 was a year of crisis. We, on the border felt this especially- poverty among the refugees has risen and more and more children have been going to school weak and malnourished. The number of children that has stopped going to school and has been forced by their parents to work or beg, has also increased. With our programmes „Meal for Schools“ and „Fruit and Milk“ we can do something to prevent this trend from growing.

Unfortunately, attacks against the minorities in the border area have also increased. Many people have had to flee and need help. Also our projects on the other side of the border have been affected, making working there more difficult for us.

It was a difficult year for Help Without Frontiers, but all in all we are satisfied. If we deduct from the income 2008 the one-time donations received after the Cyclone Nargis tragedy, which amounts to over 100.000 Euro, then the 2009 result is even higher than 2008.

Our workload has increased tremendously, but thanks to income of a special Italian tax rebate from 2006 (nearly 31.000 Euros) we could finally hire our first employee in Italy (Bibi Niederkofler).

We are especially happy with the support and solidarity we received from so many pupils from different schools, as well as 6.000 members of the group Sternsinger, the young readers of the libraries in South Tyrol (‘‘Reading helps’’), but also the association of bakers, the 34 companies that took part in our Christmas fundraising initiative, the shopping centre Emisfero in Veneto and the family and friends of Ewald Fischnaller.

In November our organisation was officially registered under Thai law (Help without Frontiers Thailand Foundation) giving us a regular legal status with all benefits foreseen by Thai laws. The board of HwF TH includes very distinguished people (lawyers, entrepreneurs, public employees and one of the heads of the Thai Drug Fighting Agency). Our Ann Siraporn Kaewsombat has the position of director.

Our President received the Honorary Medal of his home town Brixen, for his achievements with Help without Frontiers.

After going through a severe application process that involved us being checked from top to bottom, we were given the renowned donation seal CARTA DELLA DONAZIONE by the Istituto Italiano della Donazione. This is our second donation seal, we already have the local seal SICHER SPENDEN.

The German Ministry for economic collaboration (BMZ) is supporting our projects with a total of 29.000 Euros.

## **2. The most important activities of 2009**

### **Events and presentations**

We had 57 presentations through which we reached 4.950 people. 24 were held in various schools in South Tyrol, others for example at the Theological Faculty in Brixen (Don Paolo Renner), at the Stomatological institute in Milan (Giulia Borromeo), at the Lions Club Brenner Wipptal, at various catholic womens' groups as well as libraries, which took part in the "Reading helps" project. Thank you to Christian Dorigatti for the presentations in Terlan.

The friends and family of Ewald Fischnaller organised a charity concert for us together with the Classic Swing Quartett of Günther Sanin, the Centro Giovanile Turistico in Brixen organised a photo exhibition in Brixen and in Sand in Taufers, and for the third time the Vienna Volkstheater held the event 'Ray of Sunshine' to a full house. We also had a stand at the „Summa" winefair in the Lageder wine cellar.

During these events we collected a total of 4.000 Euros for our association's costs and nearly 48.000 Euros of donations.

### **Public Relations**

In 2009 about 315.000 users from all over the world visited our 3 internet sites. Our E-Mail newsletter was sent 5 times to 3.700 subscribers.

We regularly sent out press releases and had articles and reports in media in South Tirol, Italy as well as in other countries.

Our logo has been redesigned to give it a more emotional and friendlier look. We have taken the sun, that we want to bring to people's hearts, and worked around it, adding our motto „A Ray of Hope"

We have prepared a new leaflet which we have already started giving out. We also gave out 35.000 copies of the leaflet for the Christmas event with local companies (Eat, buy, do good).

### **Eat. Buy. Do good!**

Under this motto 34 South Tyrolean companies contributed to our 'meals for schools' project. During the Christmas period various companies gave a specified amount from a certain product or food item that they sold, or donated a percentage of their sales. Altogether this amounted to about 25.000 Euros.

*We would like to thank the following companies for taking part: Alchimilla, Autosigi, Bioexpress, Carpe Vitam, Castiglioni-Gitzl, Consisto, Elektro Lutz, Enovit Vinoteque, Filmclub, gbo Gamper Burger Orthopädie, Gärtnerei Schullian, Gärtnerei Winkler, Gasthaus Tschafon, Konditorei Alex, Konditorei Cafe Pupp, Metzgerei Schanung, Microstore, Northland, OBI - Baumärkte Südtirol, Immobilien Sader, Reform - Natura, Restaurant Grissino, Restaurant Grüner-Baum Stremitzer, Restaurant Putzerhof, Restaurant Schönblick-Belvedere, Restaurant Walthers, Sanitätshaus Ladurner, Sport Silbernagl, Südtiroler Buchhandlung, Tischlerei Senn, Triade SuperBio, Vitalis Dr. Joseph, Zweirad Engl*

### **The Holy Wafer event of the South Tirol Bakers**

The bakers in the South Tirol Bakers Association hds organised a holy wafer event for us this year. Each bakery could buy a wafer with the HwF logo worth 30 cents and add it to its products. This campaign generated 8.000€, which will go as donation to our 'Meals for Schools' programme.

### **Reading Helps**

20 libraries in Burgrafenamt, Unterer Vinschgau and in Ulten- und Passeiertal organised a reading event. 1.000 children were sponsored to read and for every read book the sponsors paid between 0,50€ and 1€. We are grateful for nearly 7.000 Euros collected.

### **Sternsingeraktion 2009**

6.000 members of the Sternsinger (a Christian Youth Initiative) collected donations also for Help Without Frontiers this year. To prepare for this event, the heads of the Initiative and Filmstudio Penn visited us in Mae Sot. We will receive a total of 60.000 Euros for the „Meals for Schools“ programme, which will be divided over 3 years.

### **School without borders**

The shopping centre „Emisfero“ organised a donation collection by printing wall calendars with drawings by school children in Italy and in Mae Sot. We received 7.000 Euros for our organisation's costs and nearly 12.000 Euros for our projects.

### **Guests and volunteers**

Last year 44 people from 10 countries visited us in Mae Sot, from those 12 donors/adopters/members from Italy.

48 volunteers from 12 countries taught at our schools, led workshops, or helped in the office, kitchen or sewing workshop in Mae Sot, from those 9 were from Italy. The names can be found in our Mae Sot yearly report at [www.helfenohnegrenzen.org](http://www.helfenohnegrenzen.org).

#### **Others** (some examples)

- The German Ministry for economic cooperation is supporting our projects with a total of 29.000€. This was made possible by our friends from Help without Frontiers Germany.
- The Stürzer family and their friends collected 4.200€ for the BiBiBag-Project.
- The artist Guido Moroder allowed us to use his designs for this years Christmas cards. We sold nearly 8.000 cards and received nearly 11.150€ from the sales.
- The garden centre Schullian collected donations during a reading with the famos actor Tobias Moretti (1.450€)
- Markus Dorfmann (Dordoggising) and Jochen Gasser donated part of the proceeds of their show „Zupprmandor Schou“.
- Pia Pedevilla did arts and crafts with pupils from many schools and donated the proceeds (13.000€).
- The Catholic womens' Group Stilfs donated the proceeds of their soup Sunday (1.400€), the Catholic Womens' Group Eggen 1.600€.
- The employees of the company Wolf Fenster donated 3.000€, employees of Sportler 2.500€ and from Aries Communications 1.000€.
- The Stifter-School in Bolzano started a school partnership with the Paramee school in Mae Sot. Information is exchanged by e-mail and projects are worked on together. On top of this the students collect money for our projects.
- Our president Benno Röggl was awarded the Honorary Medal of his home town Brixen, for his achievements with Help without Frontiers
- After going through a severe application process and accompanied by high praise, we have been given the Italian donation seal CARTA DELLA DONAZIONE. In this way the renowned „Istituto Italiano della Donazione“ gave recognition to our donation guarantee. We are the only organisation in Italy that covers their administration costs through other sources than donations.

### **3. Our Projects in 2009**

Last year we invested **473.740 Euros** in our projects. That is **4,8%** less than the year before.

### 3.1. Schools, education and student dormitories

Last year we fully funded 35 schools with around **6.400** students on both sides of the border, as well as 6 student dormitories with 315 students. On top of that, we assisted other schools with school supplies or small financial contributions.

Altogether we invested **179.250 Euros** in our schools, including school materials and extra curricular development. This is less than the year before, in 2008 we had to add the cost of the school meals to this, which now is accounted in a separate category.

Description	Number	Students	Teachers	Budget €
„Ray of Hope“ schools Mae Sot	7	<b>1.761</b>	<b>76</b>	<b>67.700</b>
Other schools Mae Sot – fully funded	2	<b>463</b>	<b>28</b>	<b>14.000</b>
Schools in border area (Special)	3	<b>1.317</b>	<b>50</b>	<b>9.100</b>
Schools inside Burma (IDP)	23	<b>2.836</b>	<b>171</b>	<b>19.500</b>
Other schools (KKB, ESC, etc.)				<b>14.300</b>
School supplies, stationary, books				<b>22.300</b>
Training, workshops, sport				<b>6.950</b>
<b>Total schools</b>	<b>35</b>	<b>6.377</b>	<b>325</b>	<b>154.850</b>
Mekong Youth Network				<b>5.500</b>
Dormitories	6	<b>315</b>		<b>18.900</b>
<b>Total programme</b>				<b>179.250</b>

**„Ray of Hope“ Schools in Thailand:** We buy and distribute all school materials. We hold monthly meetings with all the school directors to solve problems and discuss common projects like extra development, sports competitions, excursions, holidays etc. This is also when the teachers' salaries are given out in sealed envelopes, and the bills of the expenses for rent, electricity, school transport for that month are submitted and checked. These schools are financed mainly by school adopters. We have stopped our cooperation with the Kway Kha Baung School.

5 of our „RoH“-Schools are taking part in the „School within School“ programme together with local Thai schools. This is sponsored by the Thai Ministry of Education with which we collaborate.

On request of the Ministry of Education we have organised photo IDs for all our students and teachers in Mae Sot. We hope this can protect them from being arrested, deported or abused by the authorities.

The teachers and school headmasters expressed their wish to develop a special curriculum for the RoH Schools, establishing teams to work on this issue.

**Other schools in Thailand:** There are other schools which have requested to become part of our „Ray of Hope“-School programme. The same rules apply to them. After one year we will decide if we can accept these schools in the programme and allow them all the privileges that come with it.

**Schools in the Burmese border area (Special Area):** Due to fighting we lost 3 schools last year, one was burned down. We look after these schools together with the Karen Education Department (KED). We were able to visit the school of „1.000 Children“ in the Eh Htu Hta refugee camp 2 times last year. Visits to this area are very difficult as safety can not be

guaranteed. The school materials are transported by boat and then carried by porters to the schools.

**IDP Schools = Internally Displaced People:** These 23 schools lie deep in the jungle in the Karen State (Burma) and can only be accessed after many days of walking. The so called IDP'S live in this area. They are hiding from attacks by the goverment army. The schools are taken care of by our partner KED. Safety is an issue here, as attacks can be expected at any time. We therefore predict that some of these schools will have to be closed in 2010.

**Schools material, Books and Equipment:** The quantity of school material for every pupil, eg: pens, notebooks, sharpeners, erasers etc, are planned according to the location of the school and which class the child is in. The materials are centrally purchased, sorted and then delivered by us or porters. The need for books is determined for each school individually. We also provide toiletries (soap, toothbrushes and toothpaste) and sports equipment.

**Extra curricular development:** This includes not only events like World Children's Day, World AIDS Day, etc. but also sports day with our students and excursions for our teachers.

As extra activities we offered our teachers and students the following topics: drawing and painting, art, photography and image processing, computer and internet, English (conversation, methodology), Thai, Child Rights, Child Labour, human trafficking, drugs, personal hygiene and health, music, circus and sport.

**Mekong Youth Net:** This successful programme connects youth from 7 Nations of the Subregion. They are trained as so-called „Youth Leaders“ and specialise in community development, ethics, human trafficking, health, drugs etc. The idea is for these young people to then pass on their knowledge to their peers.

We have been selected as local Programme Partners. Our MYN youth have already organised many developmental courses for thousands of students from the refugee schools. They also organise music and sports days and broadcast a daily one- hour radio service with music, where different topics are discussed. This programme features on a local radio station „Child Voice Radio“– they have received very positive feedback from listeners.

This programme is financed by DEPDC Thailand and the German Ministry for Economic Col- laboration (BMZ).

**Student dormitories:** All the needs of our 6 dormitories are financed, including food (either from our kitchen or in the form of food products if delivery is too expensive). One student dormitory is in Mae La refugee camp. Most of the children here had to flee from attacks. Of- ten their parents stayed behind, sending their children across the border to safety.

### 3.2 Health and medical projects

We have not developed our medical projects any further since we would like to concentrate more on indirect health precaution (Food for schools, fruit and milk), as well as schools and education.

In 2009 we spent a total of **43.042 Euros** on our medical projects.

Description	Budget €
Prosthetic workshop, dental and trauma department Mae Tao Clinic	<b>37.270</b>
Pha Bu Hla Hta and Khaw Hser clinics (Burma)	<b>5.780</b>
<b>Total medical projects</b>	<b>43.050</b>

**Prosthetic department Mae Tao Clinic:** We have been supporting this project since 2003 with contributions from the Province of South Tyrol. We pay for all the materials to make the prostheses as well as all needed dressings, disinfectants, anaesthetics, part of the medicine and instruments, etc.

In 2009 there were 215 amputees, mainly mine victims, who received prostheses. The Trauma Department treats about 7.000 patients, and the Dentistry Department more than 6.000 patients.

**Pah Bu Hla Hta Clinic – Khaw Hser Clinic:** For 6 months both these clinics could hardly be used since the Burmese military had occupied the area. In the second half of the year the situation got better after an agreement with the commander was made. We take care of both clinics through Burma Medical Association, however we are still far from it being a regular operation. We are not able to visit these projects, but it seems that the situation is improving. Due to the difficult situation we do not have any patient statistics for 2009 yet.

### 3.3 Community and income generation

This category includes our sewing workshop, small projects in the refugee camps, building of toilets and emergency assistance, especially for new refugees who have had to flee due to fighting.

In 2009 we spent **43.279 Euros** on this.

Description	Budget €
„The Happy Tailor“ Sewing workshop	<b>31.830</b>
Projects in refugee camps	<b>2.890</b>
Toilets and hygiene	<b>350</b>
Emergency aid	<b>8.200</b>
<b>Total community and income generation</b>	<b>43.270</b>

**„The Happy Tailor“ – Sewing Workshop :** At the „The Happy Tailor“ sewing workshop we produce school uniforms for the refugee students for free. These uniforms are of better quality than others available on the market, and cost less to make. With financing from the Province of South Tyrol the waterproof schoolbag “BiBiBag” is also being produced. Other items include sports trousers and shirts, elegant jackets for the Thai Ministry of Education etc. The services of our workshop are also being requested by other organisations. All proceeds remain inside the project.

The sewing workshop has 10 employees. Their work is regular and they are paid for over-time. Their place of work is clean, hygienic, safe and ergonomically correct. Specialists are often invited to do checks and recommend improvements; the salaries are above average in the area (13 salaries per year). On top of that, the employees receive free food from the kitchen. We provide a health care scheme to our employees and offer a voluntary savings scheme where they can put aside up to 20% of their income every month. We add every month our share to the interest revenues. The employees can also take small loans, which they pay back with interests. Some have purchased their own sewing machines, so they can do some extra work in their free time and make some additional money. We have organised residence and work permits for all our workers.

In 2009 we produced a total of 5.900 items of clothing, among them 700 school uniforms (skirt/trousers, shirt), 270 teachers' uniforms, 2.600 sports uniforms (trousers, shirt), 95 jackets for the Ministry of Education, 100 BiBiBags.

**Projects in the refugee camps:** We finance a computer course in a refugee camp (most goes for the petrol needed for the generator), as well as books for a library.

We have also commissioned the children in our dormitories to make friendship bracelets. Each child gets 10 Cents for every bracelet made. Some manage to make 10 bracelets per day and so are able to earn as much money as their parents from a whole day of hard work.

**Toilets and Hygiene:** We finance the building of over 20 toilets in the refugee areas, schools and student dormitories.

**Emergency assistance:** Due to fighting along the border, thousands of people had to flee into Thailand. 4.000 of them ended up in the area just North of Mae Sot. We supplied them with blankets, mosquito nets, clothes, toiletries and rice.

### 3.4 Food and agriculture

Our programme „Yummy! – Meals for Schools“ has developed into becoming our main project. The effect on the health and vitality of the children is astounding. The list of requests is long, unfortunately we can not accept them all due to financial constraints. Also the 'Fruit and Milk' programme, which ensures the children's long term health, has started positively.

In 2009 we spent **151.200 Euros** for these projects.

Description	Budget €
Yummy! – Meals for schools	<b>143.200</b>
Programme „Fruit and Milk“	<b>8.000</b>
<b>Total food programmes</b>	<b>151.200</b>

**Yummy! – Meals for Schools:** By the end of the year 12 schools in and around Mae Sot were receiving healthy meals from our kitchen. Up to 3.250 meals are prepared daily, on top of that 350 meals (breakfast and dinner) for the inhabitants of 3 student dormitories (at weekends the dormitories also receive lunch). In the holiday months, at the request of the schools, food is delivered to those students who live close by and can be easily reached. This is vital for the children's long term health.

The menu is decided in monthly meetings with school representatives. We have also received advice from a nutrition expert. Since our kitchen employees are working with open fire, the fire brigade of Mae Sot came to teach them about safety. They also had workshops on hygiene, first aid, and at their request- English and Thai lessons too.

Due to strict cost control and rationing measures, the cost of one meal has gone down to under 25 Cents (including all costs and delivery). In 2009 we produced nearly 560.000 meals. Eight people are employed in the kitchen. They have the same work conditions as in the sewing workshop (please see above).

This project is supported by the District Government of Trentino South Tyrol and the Maro Foundation among others.

**„Fruit and Milk“ programme:** We were able to start this important project thanks to the support of the Maro Foundation and Pia Pedevilla. Once a week over 4.000 children from our

schools and other schools in and around Mae Sot receive a portion of fruit and 200ml of fresh milk. This way we can preserve the children's health and vitality.

The average cost of a serving of „Milk and Fruit“ is 16 cents, including delivery. In 2009 this came to nearly 120.000 portions in total.

### **3.5 Social Center and Project Assistance**

All our projects have to be taken care of, coordinated and organised. The seven employees and many volunteers have to cope with a great workload. All the budgets have to be prepared together with our project partners, requests made to Help Without Frontiers Italy have to be prepared and sent, the accounting for the all the projects dealt with, the financial and written reports in 3 languages must be drawn up.

All the materials for the schools, student dormitories, prosthetic department, kitchen, sewing workshop etc. are purchased, sorted, dispatched and delivered.

Transport of students and sick people must be organised, as well as delivery of materials, meals, fruit and milk. The projects are visited regularly, supervised and assessed. New requests are considered.

Training courses for teachers and students, as well as for our team have to be developed and organised, as well as sports days and other events. Our office team had a 2-week training on the topics of office organisation, project development, organisation, accounting, budgeting etc.

Many guests and journalists were taken care of and shown around our projects. Volunteers were given ongoing assistance and care. For this purpose we developed a set of rules to be observed by our guests and volunteers (code of conduct, ethics, cultural differences, etc.) We have to keep contact with those organizations who send us volunteers. News and messages for our homepage had to be written and translated, photos chosen and prepared, videos edited.

In emergencies like accidents, illnesses and arrest of our teachers and students, we react immediately, at any time of day or night.

We help with work permits, as well as any problems with visas, permits, travelling.

Our team fosters good contact with the Thai Ministry of Education, Ministry of Internal Affairs and other organisations that work in the border area. There are many meetings connected with this.

More and more constructions of school and other buildings have to be planned and assisted, including the negotiations with construction companies and suppliers, authorities, landowners, etc.

The list of responsibilities could go on endlessly. The main point is that our team does excellent work, they put their heart and soul into it, they are eager to work overtime and are praised from all sides.

For the social centre and project assistance we spent **50.740 Euros** in 2009. In the balance sheet you will find a total of 56.967 Euros, the difference of 6.228 Euros is the deposit for the purchase of our land with office building, which we finalised in 2010.

#### 4. Introduction to the financial report of 2009

In spite of the financial crisis we are happy with the results of our efforts. We had an income of **593.461 Euros** for our projects (donations, contributions, interest returns). That is only slightly less than in 2008 (-3,7%). If we deduct from the income 2008 the one-time donations received after the Cyclone Nargis tragedy, which amounts to over 100.000 Euros, then the 2009 result is even higher than 2008.

In this amount we do not include the income for our administration costs in Italy (76.211 Euros).

#### 5. Income 2009

The total income in 2009 amounts to **669.672 Euros** (minus 1,6%). In this amount we include all donations as well as public contributions for our projects, the net interests received (deducted bank expenses and exchange rate losses), but also the income generated to cover our expenses for administration and marketing.

This income does not include part of the donations generated with the Christmas and the bakers campaigns, as well as that of the shopping centres Emisfero. You will find these proceeds in the 2010 balance sheet.

#### Overview: Total income and contributions 2009

Description	2007	2008	2009	% Diff. 08/09
Donations for projects	372.294	456.450	<b>430.296</b>	-6,7%
Bank interests minus bank fees, loss/gain on exchange rates, taxes	249	2.176	<b>1.573</b>	- 27,6%
Public contributions for projects	54.318	150.330	<b>161.592</b>	+7,5%
Public contributions for awareness raising/information campaigns	8.000	6.500	<b>7.164</b>	+10,2%
Total income for administration, travel and marketing *	65.264	66.533	<b>69.047</b>	+3,8%
<b>Total</b>	<b>500.124</b>	<b>681.989</b>	<b>669.672</b>	<b>-1,8%</b>

*\*Membership fees, Sponsoring, Sales, Tax revenues in Italy*

#### Liquid assets on December 31st 2009

Cash donations	Cash administration	Bank administration	Bank Donations*	Total
66.345,50	2.232,19	78.073,09	423.442,43	<b>505.440,27</b>

*\*including 150.000 Euros invested in fixed interest securities*

## 6. Donations and contributions for projects

All donations and contributions are invested in our projects. The administration costs are covered separately (See point 7).

Description	2007	2008	2009	% Ver. 08/09
Total donations	372.294	456.450	<b>430.296</b>	-5,7%
Public contribution - Province of Bolzano-Bozen	33.418	31.212	<b>52.592</b>	-7,6%
Public contribution – District Government TN-AA	20.900	84.118	<b>94.000</b>	+402,5%
Contribution - Foundation Cassa Risparmio BZ		35.000	<b>15.000</b>	n.a.
Bank interests - net	1.326	2.176	<b>1.573</b>	620,0%
<b>Total</b>	<b>424.551</b>	<b>608.956</b>	<b>593.461</b>	<b>-2,5%</b>

As **donations for projects** we received **430.296 Euros** in 2009, that is **5,7%** less than in 2008 and includes 18.703 Euros from income generated by the sale of Christmas cards as well as from room rental, catering and the sale of school uniforms in Mae Sot.

The **Province of South Tirol** makes 2 of our projects possible. The financing of the prosthetic, dental and trauma departments at the Mae Tao Clinic with **37.150 Euros**, and for the production of 2.000 BiBiBag schoolbags we receive **15.442 Euro**.

The District Government of Trentino South Tyrol presented us with **94.000 Euro** for the purchase of food products for our project „yummy! – Meals for schools“.

From **the Foundation Cassa di Risparmio di Bolzano** we received a total of **15.000 Euro**, 10.000 Euro to buy rice and 5.000 Euros for providing the 700 families in the refugee camp Eh Htu Hta with 1 kg fishpaste, 1l cooking oil, as well as salt, over 4 months.

## 7. Income and contributions for administration costs

The expenses for the administration, travel, marketing, etc. in South Tirol are covered by separate sources of income and not paid through the donations.

In 2009 we had an income of **76.211 Euros** for our administration costs. This includes 32.222 Euros from the Italian “5 Per Mille” tax campaign of 2007. This contribution will be used to pay for a new employee for the Bolzano office.

### Overview: Income and contributions for management and administration

Description	2007	2008	2009	% Diff. 08/09
Membership fees	9.095	7.952	<b>7.178</b>	-9,7%
Contributions and donations for management/administration	39.913	18.762	<b>25.460</b>	+35,7%
Room rental in Mae Sot	2.224	1.238	<b>0</b>	n.a.
Occasional sales*	12.705	7.807	<b>4.187</b>	-46,4%
Public contributions Autonomous Province of Bolzano-Bozen	0	6.500	<b>7.164</b>	+10,2%
Public contributions Regione TN-AA	8.000	0	<b>0</b>	n.a.
Tax Credit* 5 per Mille	0	30.774	<b>32.222</b>	+4,7%
<b>Total</b>	<b>73.263</b>	<b>73.033</b>	<b>76.211</b>	<b>+4,3%</b>

\* this refers to the year 2007. The amount was transferred only in 2009

The number of **Members** rose in 2009 to a total of **281**.

Despite the financial crisis we were still able to count on **the support of our sponsors** to cover our administration costs. The income from sponsorship rose by 36%.

Apart from T-Shirts and books we also sell friendship bracelets made by our students.

We received a contribution from the **Province of South Tirol** for an exhibition we will organise together with photographer Georg Hofer. The exhibition will travel around different schools in Northern Italy throughout 2010.

## 8. Expenses for projects 2009

In 2009 we spent a total of **473.740 Euros** on our projects. That corresponds to a drop of **4,8%** compared to the year 2008.

Due to the financial crisis, we invested our money very carefully, optimising existing projects and being very careful to take on new ones. That's why we introduced a cost savings programme. With less money we were able to help more people.

<b>Schools, training and dormitories</b>	<b>179.250 Euro</b>	<b>37,8%</b>
<b>Health and Medical Projects</b>	<b>43.042 Euro</b>	<b>9,1%</b>
<b>Community and Income Generation</b>	<b>43.279 Euro</b>	<b>9,2%</b>
<b>Food and Agriculture</b>	<b>151.201 Euro</b>	<b>31,9%</b>
<b>Social Centre and project assistance*</b>	<b>56.968 Euro</b>	<b>12,0%</b>
<b>Total expenses for projects</b>	<b>473.740 Euro</b>	

*\*Including 6.228 Euro for our new land and office.*

## 9. Expenses for management and marketing

The following expenses for marketing, administration and traveling are completely covered by contributions from members, sponsors, public institutions and sales or rental proceeds and the 2007 "5 per Mille" tax credit.

<b>Description</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Rent and utilities	3.225	2.880	<b>7.492</b>
Travel, fuel, lodging *	6.572	11.608	<b>17.378</b>
Office supply, stationary	466	404	<b>842</b>
Equipment and furniture	0	2.735	<b>499</b>
Communication, shipping	1.539	2.604	<b>2.335</b>
Public relations**	21.263	8.215	<b>12.344</b>
Meals, Extras		903	<b>1.071</b>
Reimbursements	762	2.682	<b>19.800</b>
Events	0	1.422	<b>264</b>
Products for resale	1.239	2.622	<b>1.676</b>
<b>Total</b>	<b>35.099</b>	<b>33.899</b>	<b>62.024</b>
- costs for products for resale	-1.239	-2.622	<b>-1.676</b>
- Travel contributions paid by volunteers and visitors			<b>-3.746</b>
<b>Net costs administration</b>	<b>33.860</b>	<b>31.277</b>	<b>56.602</b>

### Comments:

- **Rent and utility costs.** This item includes the rent and utility fees and VAT for our office in Perathonerstraße in Bolzano.
- **Travel, Fuel, lodging.** This includes flights to Thailand as well as the return of travel expenses (more than 17.000 km) for members and the board as part of the association's activities. Also accommodation when in Thailand or on trips around Europe is included, as well as **3.746 Euro** for the trips made by volunteers, which, due to tax reasons, were transferred to us as a donation. The net expenditure amounts to **13.632 Euros.**
- **Equipment and furniture.** The purchase of a video camera and a phone for our office.
- **Communication und delivery.** Included here are all the costs for the office phone and the delivery of tax receipts, „mailings“, invitations etc.
- **Public relations.** This includes printing and graphic work, as well as costs for our donation seals.
- **Reimbursements.** Corresponds to the salary of our employee Bibi Niederkofler.
- From the expenses we deduct one-time costs or costs for the purchase of goods for occasional sales and the amounts donated to cover flights to Thailand by volunteers and visitors.

## 10. Overview of the international balance of „Help without Frontiers“

Help Without Frontiers has also grown in Germany, In Austria however, its activities have become significantly less. The numbers are more or less the same as last year. The following table shows the most important figures:

Descriptions	HwF I	HwF D	HwF A	Total	Diff. 2008 in %
Total income donations/ projects	593.461	115.585	8.463	<b>717.509</b>	-1,4
Total income administration/ management	76.211	16.946	723	<b>93.880</b>	5,3
Total investments in aid projects	473.470	87.432	8.000	<b>568.902</b>	-5,8
Total expenses of the organi- sation	56.602	16.869	2.332	<b>75.803</b>	+82,7%
Number of members	281	59	24	<b>339</b>	+14,4

In 2009 the Help Without Frontiers family was able to invest **568.902 Euros** in its projects, that is a minus of 5,8% .

## 11. Outlook 2010

### South Tirol/ Italy

- Taking on a new employee. Despite the support from members and the board, the workload is not manageable any more. The 44.000 Euros that we will receive in 2010 from the "5 Pro Mille" tax campaign, will be used for this cause.
- „A brick for our future“. 70.000 Euros is needed for the purchase of a piece of land including office buildings. This is our part of investment to receive additional contributions from our local government to build a new kitchen, sewing workshop and training centre on these premises.

- Our new website will be finalized.
- We would like to invite our employee Chaung Khu to South Tyrol to give some presentations. She is a refugee herself and has had a very dramatic and difficult past.
- Eating. Buying. And doing good! This successful Christmas campaign will be repeated and further developed.
- Christmas cards. New designs will be prepared and the cards will be offered for sale earlier.
- Photo exhibition in schools. The photographer Georg Hofer documented our work and in May, June the first exhibition will be organised in the Stifter School in Bolzano.
- Collaboration with the regional association of music schools and the Youth Symphony Orchestra of South Tyrol. The goal is to finance our own music project.
- The successful „5 Pro Mille“ tax campaign will be promoted better.
- We will ask further companies, foundations and Institutions to support our activities and projects.
- The collaboration with schools will be strengthened.
- We would like the number of members to reach 350. A circle of 'Friends of Help Without Frontiers' will be started. It will comprise of people and companies that would like to support our activities without becoming members.

### **Projects in Thailand/Burma**

- In future Help without Frontiers Thailand Foundation will take care of our projects. Since we now have legal status, we can hire employees, own land, as well as register vehicles in our name.
- We need more space: we will buy 3.200sqm of land together with office buildings in Mae Pa near Mae Sot (Price including some restructuring work: 70.000 Euros). The move is foreseen for March.
- For both our income generation projects - the sewing workshop and the kitchen - we would like to build two functional buildings on our new land.
- We would like to build a Training Centre with computer room, where trainings, meetings, workshops, and other events can be held.
- Purchase of a small truck for the delivery of meals, as well as fruit and milk (covered by the contribution of BMZ), as well as another car (covered by donors from the USA).
- We would like to ensure the financing of the new acupuncture department at the Mae Tao Clinic
- We would like to include up to 2 new schools in our school programme.
- Expansion of our programme „Meals for Schools“ to more than 4.500 meals per day.
- Agricultural project. We would like to teach our students and their parents how to grow plants and vegetables. This would give many families the chance to provide better for their nutrition, but should also generate additional income, as our kitchen would be happy to buy vegetables, etc. from them.
- As soon as we have the new sewing workshop, we will start offering to produce work clothes for companies in South Tyrol Italy. This will help us generate extra income.
- Start a music project together with the Mekong Youth Network in Mae Sot (funding from the Association of Music Schools in South Tyrol, as well as from DEPDC Thailand)
- Develop together with our teachers and students a special curriculum for our „Ray of Hope“ schools.
- Help Without Frontiers Thailand will start fundraising activities.
- The collaboration with the Thai Ministry of Education will be intensified (new curriculum, school partnerships, integration).

### **12. Financial planning 2010**

The following overview shows the planned expenses for our projects that are funded through donations as well as for our administration costs in South Tyrol which are covered by separate income sources.

<b>Expenses for projects - 2010</b>	<b>901.650</b>
<b>Schools, training and dormitories</b>	<b>265.150</b>
<b>Health and Medical Projects</b>	<b>55.100</b>
<b>Community and Income Generation</b>	<b>51.800</b>
<b>Food an Agriculture</b>	<b>220.600</b>
<b>Social Centre and project assistance</b>	<b>308.000</b>

Part of these expenses are 250.000 Euro for the purchase of our land with office and the construction of our new kitchen, sewing workshop and training center including machines and equipment. This investment will only take place if we will receive the contributions of our Province and District Government we asked for.

In the expenses for "health and medicine" we foresee also 36.500 Euro for the prosthetic, trauma and dental departments at the Mae Tao Clinic. We asked again our Province Government for contribution to cover these expenses.

The remaining budget we can cover with the liquid assets we have in our bank accounts and the funding we can expect from our donors according to their long timer commitment.

#### **Expenses for administration, travel and marketing – Plan 2010**

<b>Administration expenses 2010</b>	<b>Gesamt</b>
<b>Rent and utilities</b>	<b>6.480</b>
<b>Salaries and related costs</b>	<b>28.000</b>
<b>Travel, fuel, lodging *</b>	<b>11.000</b>
<b>Office supply, stationary</b>	<b>500</b>
<b>Equipment and furniture</b>	<b>500</b>
<b>Communication, shipping</b>	<b>2.500</b>
<b>Public relations**</b>	<b>8.000</b>
<b>Meals, Extras</b>	<b>1.000</b>
<b>Events</b>	<b>9.000</b>
<b>Reimbursements</b>	<b>500</b>
<b>Administration expenses Plan 2010</b>	<b>67.480</b>

### **13. Thanks**

We would like to thank our board and all our members for their tireless efforts for our association and for the people who have taken a place in all of our hearts.

A special thank you goes to Hildegard Mayrhofer, who has taken over the administration of our office in Bolzano on a voluntary basis, our member Christina Linger for the many hours of work in the office and Tax consultants Tauber in Brixen for the free accounting services.

We would also like to thank Bibi Niederkofler, our first employee, for her tireless and self-sacrificing contributions, under very difficult conditions.

We thank our staff in Mae Sot, in first place the head of all Thai activities, Mrs. Ann Siraporn Kaewsombat, and her colleagues Lena Weller and Chaung Khu, who devote themselves body and soul to their work, with great efficiency and immense commitment.

We thank the „Autonomous Province of Bolzano-Bozen“, particularly the Office for the State Affairs and the „Regione Trentino Alto Adige“, the Office for the European Integration and Humanitarian Assistance, the „Foundation della Cassa di Risparmio di Bolzano“, the BMZ-Bundesministerium für Entwicklungszusammenarbeit in Germany for all their support.

We want to thank our many patrons, especially the private individuals and companies, who assist us in covering the costs for our administration; but we also want to thank those who render our activities and thus our 100% donation guarantee possible, by donating money and goods or time and advice.

Special thanks go to the artist Guido Moroder for the designs for our Christmas cards.

We thank the present and future project adopters. Their contribution allows the projects to run without interruption and to provide a better future to all the students and people.

We thank all the numerous donors, small and large. Without their contributions and their solidarity, all this would have been impossible.

We thank all the volunteers, who worked with us this year, particularly in our office in Mae Sot or taught in our schools.

We thank our local partners and all the refugees and migrants we are working with and who with their faith, loyalty and enormous commitment make our work easier.

And we thank our partners over there, the refugees, who through trust, honesty and personal contribution, make our everyday life easier.

A ray of sunshine!

Benno Röggl  
President

Helmut Wolf  
Treasurer

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