



THERESA WILLIS HOME OF HOPE

P O Box 712
Sabie
1260

#7 Parker Street Harmony Hill

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Business plan

The Theresa Willis Home of Hope has been created to serve as a place of care for those children orphaned by HIV/AIDS, abandoned children or those at risk. The home provides full time care for these children including meals, clothing, medical treatment, shelter, schooling (in nearby schools), and emotional and spiritual development. The home is staffed with a full time care-giver and supported by many volunteers.

The Theresa Willis Home of Hope evolved from the generosity of Theresa Willis who has donated her home toward the care for children at risk. An independent trust has been established to oversee the operation of the facility and to expand the home on an as-possible basis.



Home donated by Theresa Willis

The board of trustees is comprised of the following people:

- 1) Theresa Willis – founder
- 2) Brian Leslie – Marketing Manager Global Forest Products – Rotary representative
- 3) Phillip Robson – pastor Living Waters church
- 4) Hester Hogewind – registered social worker
- 5) Dr. Jannie Mouton – local doctor

The duties of the board are outlined in the attachment “Theresa Willis Trust” trust agreement. In addition to the board, there is a working committee of volunteers whose duty it is to steward the day-to-day operation of the home. Included on the working committee are a nutritionist, and occupational therapist, and a book keeper. This committee meets monthly.

The constitution of the Theresa Willis trust (attached) outlines the operation and goals of the trust. With the constitution and trust agreement, the home had been registered as a non-profit society – document attached.

Vision

The Theresa Willis Home of Hope is a beginning. The facility initially will house 10 children and eventually 25 children. This refuge, once fully functional, will serve as a template for future homes in Sabie or the surroundings, expanding as the need and funding allows. Currently, 200 children have been identified as orphans in the Sabie area and it is believed that there are many more as yet, not discovered. So without a doubt, the vision for the home fits the needs of the local community.

Time Line

The Home originated in the spring of 2003 and has been supported largely by the local Rotary club, Theresa Willis herself, and the Living Waters church. It has grown slowly mainly due to funding constraints. However, intentions are to complete the needed renovations to the home by mid 2005 and to welcome 15 more children into the home bringing our total to 25. By 2006 the board needs to be looking at the development of a second facility. By the year 2010 the Theresa Willis Home of Hope network should grow to 4 of perhaps more homes.

Funding

To date there has been absolutely no support from government. This is becoming a critical issue and if the home is to survive and grow, we will need assistance from support in the future. Funding so far has originated from the following organizations:

- 1) Sabie Rotary club
- 2) Rotary club of Echternach/Mosel Luxembourg
- 3) Theresa Willis
- 4) Brian Leslie
- 5) Living Waters church
- 6) Local donars

Rotary donations are intended mainly for the refurbishment of the home and not operating costs. Operating funds have been sporadic and generated totally from the good will of local individuals and businesses.

Donations to date have been as follows:

Source	Total donated to date
Luxembourg Rotary	R28,000
Sabie Rotary	R12,000
Theresa Willis	R16,500
Brian Leslie	R7,200
Living Waters church	R15,600
Diverse local donars	R30,000

There are several candidates to continue funding. The extent of their support however, still remains to be seen and at a support level for 10 children we are struggling

Potential and confirmed donars International (mainly capital funds)

- 1) Ecternach/Mosel (Luxembourg) Rotary
- 2) Sunshine Vancouver (Canada) Rotary club
- 3) Rotary club of Whitecourt Alberta
- 4) Rotary club of Huntsville Ontario

Potential and confirmed donars locally (mainly operating funds)

- 1) Living Waters church
- 3) Sabie Rotary club
- 4) Lone Creek River Lodge
- 5) Chipkins food distribution
- 6) Global Forest Products contractors
- 7) Private donars
- 8) Government?????

Budget - Operating

Current budget Theresa Willis Home of Hope (10 children)

Item	Cost per month	Notes
Salary	600	Salary is too low but all we can pay
Food	3600	Includes all basic nutrition
Clothing	550	Includes school clothes
Medical	200	
Transport	160	Transport to school
Education	250	
Utilities	350	
Miscellaneous	200	
Total	5910	

Projected budget with 25 children

Assumptions: Two full time care givers plus 1/2 time support
 Training required
 Balanced diet required
 Medical support suited to HIV children

Item	Cost per month	Notes
Salary	5400	Salary reflects suitable staff
Food	7500	Balanced diet
Clothing	1200	Includes school
Medical	750	Higher maintenance for these children
Transport	300	
Education	600	
Utilities	350	
Staff training	350	
Miscellaneous	650	
	16450	

Budget – Capital

Capital needs list Theresa's House of Hope Janaury 2004

Based on 20 to 25 children occupancy

	Estimated cost in Rands	Funds needed?
Washing Mashine (big)	6000	Done
cost installation	1200	Done
Dryer	3000	Yes
Stove	3500	Yes
Beds & mattresses (bunk)	4000	GFP donation
Bedding	8000	partial
Curtains	2000	yes
Mats	1500	no
Crockery & cutlery	600	partial
Pots & pans	1000	partial
Tables and chairs	2000	partial
Fridge & freezer	5800	fridge needed
Urn	800	yes
Iron	150	yes
Ironing board	300	yes
Television	3500	yes
Vcr	2800	yes
Fans	1200	yes
Mobile heaters 2	1200	yes
Toys	600	yes
Hose Pipe	120	yes
Security fence	10000	yes
Alarm system	8500	yes
Replace front door	<u>1500</u>	done
Total rands	69,270	

House repairs needed

Additional roof support	Barcoboards	1700	Yes
	Rectify roof tiles	1650	Yes
Floor tiles to be completed	15m2	1425	Yes
Wall tiles	6M2	570	Yes
Ceiling	House only	11,600	partial
Doors (3)	installed	720	partial
Finish inside of house	Paint and finishing	<u>14,000</u>	partial
	Total repairs	31665	

Two 200L geisers	at R2200ea.	4,400	Yes
	Installation	800	Yes
Additional 2 toilets and 2 showers	abultion block	22000	Yes
	Additional plumbing	1500	Yes
	Total	28,700	

Legal issues	Formation of Charitable trust legal fees	3,800	Paid as loan from Sab
	Title clearnace outstanding rates and taxes	11,500	Yes
	Conveyance	2,000	Yes
	Transfer tax	12,500	Possibly can recover
		29,800	

Total all above **Project cost** **R 159,435**

Future

The Theresa Willis Home of Hope is a beginning. The current operation needs to be completed and stabilized with operating funding support. Once this has been accomplished, we will move to phase two as described below.

Facility

New home built on existing stand in Harmony Hill.

Total capacity 25 children

Two care-givers plus support

Operating cost similar to above

Capital cost as follows;

Capital cost new facility phase two

Item	Cost	Notes
Stand	12,000	In Harmony Hill
Site preparation	15,000	
Site services	10,000	
Building(@R2000/M2)	400,000	200 sq. meters
Furniture	50,000	
Total at cost	487,000	

Note: This is the projected cost with no donor or volunteer support

Appendix

Trustee Details:

Brian Leslie: GFP
Home: 764 3597
Work: 764 1011
Rotary
Cell: 082 454 0620
ID# 4051000610004

Hester Hogewind KLF
Home: 764 2230
Work 764 1011
Cell 082 429 1299
ID#4806190051082

Theresa Willis GFP
Work: 764 1011
Cell: 073 250 7471
ID#6002280166083

Phil Robson Pastor
Living Waters Church
Home: 764 1935
Work: 764 1151
Cell: 083 310 7466
ID#5409195135080

Johannes Mouton Doctor
Private practice
Home: 013 764 2218
Work:013 764 2134
Cell:083 625 7040
ID#6409305031087

Attachments:

- Constitution
- Trustee agreement
- Non-profit society registration
- Bank details