

# Agenda

- Background
- Finance Situation
- The concept of Godfathers
- The activity list
- Our commitment
- Conclusions



# Background: Belgian situation

- In Belgium, there are not enough centres for young disabled adults after school period: according to various surveys, there will be more than 200 missing places in Brussels area only.
- Based on this facts (results on many surveys), Marie's parents decide to launch a project in order to create a new centre for “young disable adults”.

# Background: Arche de Marie Objectives

«... manage and facilitate a centre where people with a light or medium mental disability could live in a family atmosphere and where they may in particular:

- Develop themselves and be integrated in the society ...
- Participate in cultural and artistic activities...
- Be part of sport and game activities »

*Extract from the Legal Status*

- Welcome during the day about 12 adult people with mental disability, light or medium, male or female .



# Background: Arche de Marie Start up

- May 2004: Legal Status is registered:
- January 2005: “Fondation Roi Baudouin” approves our project  
The benefits are:
  - Credibility of the project is confirmed
  - Fiscal Deduction granted for donations
- June 2005: Agreement with “Accueil et Vie” Asbl



# Background :Cooperation with Accueil et Vie ASBL

- Presentation:
  - Centre for nights for disabled adults
  - Owner of 3 centres where 40 people are living
  - Started 20 years ago
  - Self funding: annual B&E 500 K €
  
- Reason for cooperation
  - Room available for Arche de Marie
  - Long experience to manage disabled people
  - Expertise in managing NPO
  - Shared objectives/values



# Background: Arche de Marie Start up (Cont'd)

## ➤ January 2006:

- Start up of the Genval centre, 2 days/week,
- Recruit of a professional educator on 0,5 FTE,
- Set up of a team of volunteers (15 people)
- Launch of the activities.

## ➤ January 2007

- Recruitment of 2<sup>nd</sup> professional employee (0.5 FTE)
- Open 5 days / week
- Launch new activities



# Finance: Approach

- **Short/medium Term: self funding**
  - No Federal/regional funds available for new projects (“moratory”),
  - Daily fee paid by the people attending the centre,
  - Fund raising events ,
  - Sponsors, donators, etc.
  
- **Strong control on Budget & Expenses because**
  - Limited employee costs: only 1 FTE and a large numbers of volunteers (a team of 40 people)
  - Limited costs associated with housing



# Finance: Approach & Budget

- Long Term:

Search for allowance from French community or Walloon region (Awiph) hoping that it becomes available!!

- 2009 Budget: 70 000 €

2009 Balance for funding: 14 000 €

Average Budget (next 5 years): 99 000 €/pa

Average Balance for funding (next 5 years): 44 000 €/pa





# Finance: Budget & Expenditures

	2009	2010	2011	2012	2013
<b>COSTS</b>					
Personnel	38.000 €	39.330 €	81.408 €	83.850 €	86.292 €
Matériel, activités	7.200 €	7.452 €	7.632 €	7.848 €	8.04 €
Alimentation	6.000 €	6.210 €	6.360 €	6.540 €	6.720 €
Batiment	12.000 €	12.420 €	12.720 €	13.080 €	13.440 €
Camionette	3.000 €	3.105 €	3.180 €	3.270 €	3.360 €
Administration (AG, Banques, ...)	500 €	518 €	530 €	545 €	560 €
Autres (courrier, impression, web, journal	3.000 €	3.105 €	3.180 €	3.270 €	3.360 €
<b>TOTAL</b>	<b>69.700 €</b>	<b>72.140 €</b>	<b>115.010 €</b>	<b>118.403 €</b>	<b>121.777 €</b>
	99.406 €				
<b>INCOME</b>					
Présences	26.400 €	26.400 €	33.000 €	39.600 €	39.600 €
Sponsors/activités	20.000 €	8.000 €	28.000 €	8.000 €	28000 €
Participation A&V	9.600 €	9.600 €	0 €	0 €	0 €
<b>TOTAL</b>	<b>56.000 €</b>	<b>44.000 €</b>	<b>61.000 €</b>	<b>47.600 €</b>	<b>67.600 €</b>
	55.240 €				
<b>BALANCE</b>	<b>-13.700 €</b>	<b>-28.140 €</b>	<b>-54.010 €</b>	<b>-70.803 €</b>	<b>-54.177 €</b>
<b>AVERAGE 5 YEARS /YEAR</b>	<b>-44.166 €</b>				

# Finance: Sponsors & Donators

“Arche de Marie” will continue to organise events to fund the centre

- Yearly basis: recurrent events like
  - Golf tournament : estimated benefit 5000 €
  - Tennis tournament for juniors: estimated benefit 3000 €
  
- Every 2 years
  - Tennis tournament for adults: estimated benefit 3000 €
  - Mailing: estimated benefit 5000 €
  - Big event: estimated benefit 20 000 €



# Finance: Conclusion

- Situation over the next 5 years (average)
  - B&E : 99.000 €
  - Incomes: 55.000 €
- Despite ambitious funding event program, Arche de Marie doesn't have enough income to cover the annual budget: there is a recurrent gap to fund estimated 44.000 €
- The Authorities (French community and Walloon region) have decided to stop funding new projects and initiatives
- Arche de Marie must be self supporting and must find additional funding

 *Big Gap to fund every year*



# Godfather approach: Funding the Gap

- Whom?
  - An individual or a company which believes in our project and would like to sustain it
- What?
  - Fund a selected activity: horse riding, cooking, painting, etc.
  - Funding includes: ALL IN
    - internal and external (if any) professional educators,
    - Requested materials or equipment
    - Entrance fee for external activities
    - Transport (if any)

# Godfather approach

- How?
  - Payment of monthly or quarterly or annual fee to cover the cost of the selected activity
- How long?
  - Period of minimum 3 years to 5 years
- How much?
  - Budget: between 1000€ and 5000€ /year (according to the activities)

# Activity list

Frequency	Costs to be funded	Costs/ year €
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Cooking	Every day	foods + professional MH	5000
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Artistic activities:			
Painting	3 times a week	Material + professional MH	3000
Basketry	2 times a week	Material + professional MH	2000
Decoration	2 times a week	Material + professional MH	2000
Plaster	3 times a week	Material + professional MH	3000
Sewing	2 times a week	Material + professional MH	1000

# Activity list

Frequency	Costs to be funded	Costs/ year €
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## Sports:

Swimming	Once a week	Transport + entrance tickets +professional MH	3000
Gymnastics	Once a week	Transport + entrance tickets +professional MH	2000
Dance	2 times a month	Transport + external teacher +professional MH	2000
Walking	2 times a week	Transport +professional MH	1000
Horse ridding	2 times a month	Transport + external teacher +professional MH	3000



# Activity list

	Frequency	Costs to be funded	Costs/ year €
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Others activities:			
Computers	2 times a week	consummables + professional MH	2000
French	once a week	books + Professionnal MH	1000
Music	once a week	external teacher +professional MH	2000

Cultural visits: museum or firms	Once a month	Transport + visit entrance + lunch + professional MH	5000
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Future Activities:			
Gardening, and vegetable	once a week	Material + professional MH	2000
Circus School	2 times a month	Transport + external teacher +professional MH	3000





# Our Commitments

- In case of interest “Arche de Marie” is ready to provide following information to the godfathers :
  - General information: Arche de Marie News Letter (twice/year)
  - Finance data: Budget and Finance report (twice/year)
  - Operational information: copy of the board minutes, as example

Each godfather may select the information he likes to receive



# Our Commitments

- “Arche de Marie” would be pleased to have Godfather involved in our project
  - The Godfathers are invited at the Annual Review
  - The Godfathers may take care of events or any special activities
  - The Godfather could be involved in activities according to their availabilities
- “Arche de Marie” will include the Godfather name or logo on the Arche de Marie website on the Godfather webpage, if desired by the Godfather



# Conclusions

- “Arche de Marie” has a recurrent funding gap of 44.000 €
- For a range of 1000 € to 5000 €, the godfathers will select and fund an activity for a minimum of 3 years. There is a need to find 15 Godfathers
- “Arche de Marie” is open to communicate to the Godfathers the information they want. Those who are interested, could be involved in our team in the appropriate committee.

