

2015 Year-End Financial and Activities Summary

Niños en la Esquina-Acuchimay After-School Program

Total program days:	229
Total program attendance for year:	24,294
Average Daily Attendance:	106
Total number of snacks & meals ¹ served:	26,070

<u>Program Expenses</u>	
60.9% Staff Salaries ² and Benefits:	\$ 20,594
11.2% Snacks and meals ¹ :	3,778
15% Rent, utilities & maintenance:	5,067
8.9% Program supplies and materials	3,021
4% Miscellaneous expenses	<u>1,373</u>
Total Program Expenses	<u>\$ 33,833</u>



School Supplies and Books Program

Number of children who received school supplies:	350
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<u>Program Expenses</u>	
100% School supplies, books & materials	\$ 3,313
Total Program Expenses	<u>\$ 3,313</u>



Christmas Cheer Program

Number of children who received Christmas Cheer packs:	1440
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<u>Program Expenses</u>	
83.8% Toys and gifts:	\$ 5,144
11.2% Panetoncitos & milk:	683
5% Other program expenses	<u>312</u>
Total Program Expenses	<u>\$ 6,139</u>



Notes:

1. Daily snacks usually include a sandwich and a piece of fruit. Meals for special events might include chicken, potatoes, and salad or a traditional dish served with rice, pork, salad, and a beverage.
2. At year's end, KATC employed 3 teachers, 4 homework study hall assistants, and 3 general staff. The KATC program director in Peru receives no salary or stipend.



The Board of Directors of Kids at the Crossroads (KATC) would like to thank you for your 2015 donation. Whether you specified the use of your donation or contributed to the general fund, your gift was essential in providing valuable assistance to children in Peru. Below are a few of the 2015 accomplishments and a couple of our goals for 2016.

2015 Accomplishments:

We had a positive year in both direct assistance to the children, and our interest in further improving and expanding our ability to make a difference in the lives of children.

- The After-School program in Ayacucho (city population of 180,000) had an average of 106 students per day during the 229-day school year. The children came to the KATC location after their normal school day and during school vacations to participate in study sessions, receive assistance with their homework, have a safe location to play, and to receive a healthy snack. This cost an average of \$26.60 per student per month.
- This year you helped 1,440 children enjoy the fun and excitement of Christmas by giving them a new toy and a special Christmas treat. The majority of these children live in extremely poor villages located in the remote highlands of the Andes. For many it is the only toy they have ever owned. This program cost \$4.26 per child.
- The Books and School Supplies Program (now known as the Rural Schools program) provided essential school supplies to 350 children and basic teaching materials to 2 rural schools in remote villages outside of Ayacucho city. The average cost for this vital assistance was just \$9.46 per child.
- Early in 2015, the Board elected three new members and clarified assignments for each individual. In October, we held a 3-day retreat in Lincoln City, Oregon, to develop goals for 2016 and beyond, and to discuss strategies for future success. Our intent is to improve KATC transparency and accountability to our donors.

Goals for 2016:

- Starting this year, we will expand the Rural Schools program. In addition to providing school supplies to several remote villages, we are working with two villages to identify and reduce or eliminate barriers to their education and learning. Last fall, KATC met with the parents in Santa Fe and Rosaspampa to identify factors that limit the ability of their children to get an education. In 2016 we will partner with these villages to purchase classroom heaters, waterproof coats, fresh food deliveries, and possibly bicycles. This would be in addition to our regular assistance of school supplies and teaching materials.
- Starting in March 2017, we will offer Early Childhood Education support as part of our After-School program in Ayacucho. Toward this goal, in 2016, we are articulating learning goals, developing course curricula, and identifying potential teachers. This program will use existing classrooms during the morning hours, when they are not needed for the older students.

Thanks to all of you for a very successful 2015,
On behalf of the KATC Board of Directors,