

## Financial Summary 2007

### ANALYSIS OF EXPENDITURE 2007

Amounts are in USD	2005	2006	2007
Development project as per SoN (See Detail 1)	1,478,000	1,416,000	1,244,000
Emergency and rehabilitation projects (See Detail 2)	2,219,000	1,779,000	2,571,000
Non SoN projects (See Detail 3)	724,000	1,001,000	1,239,000
<b>Sub total of LWS funded projects</b>	<b>4,421,000</b>	<b>4,196,000</b>	<b>5,054,000</b>
Expenditure out of government funds (See Detail 4)	126,000	140,000	104,000
<b>Sub total</b>	<b>4,547,000</b>	<b>4,336,000</b>	<b>5,158,000</b>
Value of donated commodity	18,000	52,000	87,798
<b>Total</b>	<b>4,565,000</b>	<b>4,388,000</b>	<b>5,245,798</b>

#### N.B.

- Expenses for Program operation have been allocated to all other projects as per system introduced by LWF - Geneva.
- Excess Income (received from donors) over expenditure is considered as contribution received in advance for ongoing projects.

### SoN PROJECT 2007 (Detail 1)

Project / Unit	Amount INR	Amount USD
Urban Development Project	14,944,000	368,000
Rural Development Project	25,521,000	624,000
Disaster Preparedness Project	6,357,000	159,000
Program Development Unit	2,956,000	73,000
Transition to local ownership/management	782,000	20,000
<b>Total</b>	<b>50,560,000</b>	<b>1,244,000</b>

### EMERGENCY & REHABILITATION 2007 (Detail 2)

Project / Unit	Amount INR	Amount USD
Asia earthquake and tsunami - ASRE 51	88,818,000	2,151,000
Floods in India 2006 - ASIN 62	9,285,000	232,000
India floods 2007 - ASIN 72	7,489,000	188,000
<b>Total</b>	<b>105,592,000</b>	<b>2,571,000</b>

### NON SoN PROJECT 2007 (Detail 3)

Project / Unit	Amount INR	Amount USD
Watershed Bolangir DPAP	970,000	21,000
Watershed Nuapada	2,193,000	53,000
Assam riot rehabilitation & development	7,958,000	196,000
LWF/LWSI/LWR NGO support	6,908,000	169,000
Watershed Kalahandi	1,070,000	25,000
South 24 Parganas Rural Development Project	12,882,000	316,000
DanChurchAid tubewells program 2006	604,000	14,000
DCA - CBDP (tsunami area)	2,490,000	61,000
DCA-livelihood to non fishermen (tsunami area)	1,524,000	37,000
Orissa ECHO	10,956,000	253,000
Capacity building of the country program	1,147,000	29,000
Goat and Cows support to right holder	1,990,000	50,000
Assam floods	394,000	10,000
Support to Orissa state advisor secretariat	181,000	5,000
<b>Total</b>	<b>51,267,000</b>	<b>1,239,000</b>

**EXPENSES OUT OF GOVERNMENT FUNDS 2007 (Detail 4)**

Project / Unit	Amount INR	Amount USD
Urban Development Project	163,000	4,000
Rural Development Project	210,000	5,000
Disaster Preparedness Project	104,000	3,000
Program Development Unit	196,000	5,000
Transition to local ownership/management	59,000	1,000
Asia earthquake and tsunami - ASRE 51	140,000	3,000
Floods in India 2006 - ASIN 62	142,000	3,000
India floods 2007 - ASIN 72	891,000	23,000
Assam riot rehabilitation & development	87,000	2,000
LWF/LWSI/LWR NGO support	583,000	14,000
South 24 Parganas Rural Development Project*	7,000	-
DCA - CBDP (tsunami area)	41,000	1,000
DCA-livelihood to non fishermen (tsunami area)	23,000	1,000
Orissa ECHO	1,678,000	39,000
Capacity building of the country program*	12,000	-
<b>Total</b>	<b>4,336,000</b>	<b>104,000</b>

\* Denotes USD expenditure below 1000.

**DONORS DURING THE YEAR 2007**

Donor Name	Amount INR	Amount USD
DanChurchAid	5,995,881	145,871
National Council of Churches in Australia	5,128,849	115,880
Primate's Relief and Development Fund	8,448,070	210,219
Australian Lutheran World Service	3,328,957	82,810
Canadian Lutheran World Relief	335,294	8,285
Finn Church Aid	5,955,600	141,058
Church of Sweden	34,392,329	813,203
United Church of Canada	4,814,371	119,760
Bread for the World	10,400,000	250,000
Norwegian Church Aid	7,736,131	193,133
Evangelical Lutheran Churches in America	10,563,214	253,901
Normisjon	8,639,500	208,000
Lutheran World Relief	16,920,011	408,020
Evangelical Lutheran Churches in Geneva	93,228	2,106
Diakonisches Werk, Stuttgart	8,677,455	214,901
ELC in Great Britain	188,421	4,335
Methodist Relief and Development Fund	41,504	1,030
DanChurchAid/Danida	9,404,098	235,169
Canadian Lutheran World Relief/CIDA	11,668,740	292,400
Finn Church Aid/DIDC	13,775,031	333,964
USA - other donors	443	10
Other donors (international)	43,804,826	1,019,298
Government of Orissa, India	4,519,506	106,915
Exchange gains	-	1,535
Contribution in kind - DanChurchAid/Danida	3,216,000	79,466
<b>Total</b>	<b>218,047,458</b>	<b>5,241,270</b>

Paddy threshing



**LOCAL RESOURCE MOBILISED WITHIN LWSI PARTNER COMMUNITIES IN 2007**

Project	Cost Sharing by Communities & Others (Rs)	Independent Investment by CBOs and Groups (Rs)	Local Resource Mobilisation Facilitated by Projects (Rs)	Local Resources Mobilised by CBOs & Groups (Rs)	Total (Rs)
<b>UDP</b>					
Kolkata	184,009	12,338	43,000	364,600	603,947
Cuttack	250,140	630,220	88,450	230,000	1,198,810
BBSR	209,036	32,000	185,000	413,000	839,036
<b>Sub total</b>	<b>643,185</b>	<b>674,558</b>	<b>316,450</b>	<b>1,007,600</b>	<b>2,641,793</b>
<b>RDP</b>					
Birbhum	266,324	4,770	250,920	3,034,143	3,556,157
Bankura	1,175,456	119,044	3,607,579	1,407,380	6,309,459
S. 24 Pgs	1,740,131	288,582	525,469	5,521,921	8,076,103
Balangir	550,693	828,427	6,211,947	10,933,592	18,524,659
Nuapada	793,362	7,904,614	6,887,287	3,898,615	19,483,878
Kalahandi	273,784	473,905	1,687,200	4,078,875	6,513,764
Sonepur	616,472	2,835,700	290,000	2,556,000	6,298,172
Keonjhar	375,065	103,815	162,650	32,473,112	33,114,642
Puri	1,201,557	100,780	120,000	15,197,405	16,619,742
<b>Sub total</b>	<b>6,992,844</b>	<b>12,659,607</b>	<b>19,743,052</b>	<b>79,101,043</b>	<b>118,496,546</b>
<b>Grand Total</b>	<b>7,636,029</b>	<b>13,334,165</b>	<b>20,059,502</b>	<b>80,108,643</b>	<b>121,138,339</b>
<b>Total in USD</b>	<b>169,690</b>	<b>296,315</b>	<b>445,767</b>	<b>1,780,192</b>	<b>2,691,963</b>

An estimated USD 3,935,963 was expended on development activities in 2007. Of this amount, 68% (\$2,691,963) was contributed or raised by the communities and 32% (\$1,244,000) was provided by LWSI. This means that against every dollar provided by LWSI, the amount contributed or raised by the community was around 2.16 dollars.

Plantations for social forestry



**PARTNER COMMUNITIES AND PARTNER ORGANISATIONS - 2007**

Project	Community	Households	Population	Groups/Organisations
<b>URBAN DEVELOPMENT PROJECT</b>				
Kolkata	83	16,165	68,119	161
Cuttack	69	4,736	22,193	135
BBSR	30	1,571	7,245	75
<b>Sub Total</b>	<b>182</b>	<b>22,472</b>	<b>97,557</b>	<b>371</b>
<b>RURAL DEVELOPMENT PROJECT</b>				
Birbhum	80	3,199	15,992	201
Bankura	89	4,027	21,560	225
S. 24 Pgs	92	8,194	42,831	365
Balangir	451	19,931	82,808	861
Nuapada	405	24,286	112,785	933
Kalahandi	270	11,463	53,698	770
Sonepur	356	15,711	81,711	665
Keonjhar	248	8,892	45,704	462
Puri	171	8,022	49,245	576
<b>Sub Total</b>	<b>2,162</b>	<b>103,725</b>	<b>506,334</b>	<b>5,058</b>
<b>DISASTER PREPAREDNESS PROJECT</b>				
Jajpur	100	7,058	38,519	160
Ganjam	70	8,436	38,257	109
Kendrapara	77	5,159	30,721	94
<b>Sub Total</b>	<b>247</b>	<b>20,653</b>	<b>107,497</b>	<b>363</b>
<b>Grand Total</b>	<b>2,591</b>	<b>146,850</b>	<b>711,388</b>	<b>5,792</b>

**FUNDS AVAILABLE WITH COMMUNITY ORGANISATIONS & GROUPS - 2007**

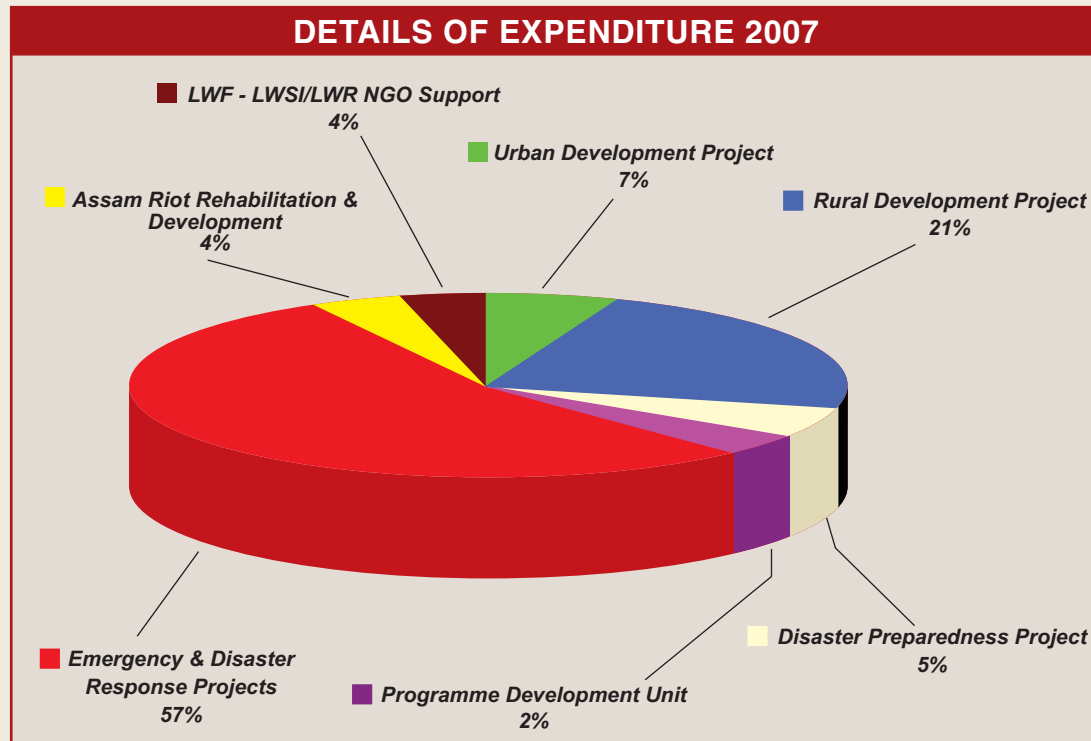
Project	Groups/Organisations	Members	Loan Disbursed (Rs)	(1) Loan Outstanding (Rs)	(2) Cash in Hand (Rs)	(3) Cash at Bank (Rs)	(4) Value of Assets (Rs)	Total Assets (1+2+3+4) (Rs)
<b>UDP</b>								
Kolkata	161	1,524	189,156	180,318	178,814	502,340	1,699,190	2,560,662
Cuttack	135	2,800	384,892	319,892	360,168	209,362	988,167	1,877,589
BBSR	75	1,372	1,649,920	992,857	144,014	612,203	1,308,152	3,057,226
<b>Sub Total</b>	<b>371</b>	<b>5,696</b>	<b>2,223,968</b>	<b>1,493,067</b>	<b>682,996</b>	<b>1,323,905</b>	<b>3,995,509</b>	<b>7,495,477</b>
<b>RDP</b>								
Birbhum	201	2,944	464,358	2,007,443	31,575	1,049,727	2,903,778	5,992,523
Bankura	225	7,320	303,704	1,096,234	82,638	2,308,393	2,729,024	6,216,289
S. 24 Pgs	365	6,050	1,574,213	4,186,003	263,586	1,716,789	3,486,518	9,652,896
Balangir	861	12,720	6,447,376	5,467,018	145,130	6,710,509	3,260,098	15,582,755
Nuapada	933	18,038	9,240,971	6,617,773	425,235	13,727,338	11,038,209	31,808,555
Kalahandi	770	15,843	6,481,105	3,062,200	203,704	4,275,819	4,069,357	11,611,080
Sonepur	665	8,622	1,777,989	10,212,471	116,654	5,532,705	3,398,121	19,259,951
Keonjhar	462	11,727	843,008	1,298,073	210,620	1,979,327	5,230,431	8,718,451
Puri	576	12,060	3,746,789	3,191,684	354,959	1,438,169	543,044	5,527,856
<b>Sub Total</b>	<b>5,058</b>	<b>95,324</b>	<b>30,879,513</b>	<b>37,138,899</b>	<b>1,834,101</b>	<b>38,738,776</b>	<b>36,658,580</b>	<b>114,370,356</b>
<b>Grand Total</b>	<b>5,429</b>	<b>101,020</b>	<b>33,103,481</b>	<b>38,631,966</b>	<b>2,517,097</b>	<b>40,062,681</b>	<b>40,654,089</b>	<b>121,865,833</b>
<b>Total in USD</b>			<b>735,633</b>	<b>858,488</b>	<b>55,936</b>	<b>890,282</b>	<b>903,424</b>	<b>2,708,130</b>



Mustard cultivation in Orissa



Basket weaving as source of income



Rice cultivation using organic fertilisers