



2019 ANNUAL REPORT



AFGHANISTAN

The completion of CHAMP and beginning of CBARD-AIM

VIETNAM

Farming cooperative updates from the field

FINANCIALS

Funding sources and program implementation costs



2019 ANNUAL REPORT

EXECUTIVE SUMMARY

In 2019, the CHAMP program successfully completed its mission, finishing its fourth and final phase. Starting in 2010, the program established 20,000 new orchards and improved the production of over 100,000 existing orchards and vineyards. The program then moved to the second phase to introduce traders to Pakistan and Indian markets. Phase three expanded sales to supermarkets and large buyers. In 2019, the program's final phase pushed exports to markets throughout Asia and the Gulf States.

The CHAMP program has been succeeded by the USAID AMP Program to carry on the successful activities. In addition, ROP added a new Community Based Agriculture and Rural Development - Access to International Markets program (CBARD-AIM) funded by US State Department, Office of International Narcotics Law Enforcement (INL) managed by the United Nations Development Program.

In Vietnam, our Rotary Funded program helped disadvantaged farmers establish new black pepper farmers. It also supported 7,000 existing farmers to establish drip irrigation and drainage systems for their black pepper vineyards as the climate of central Vietnam shifted to heavy rains one year, and then drought.



LAGHMAN, AFGHANISTAN

AFGHANISTAN

“The CHAMP Program forever changed the Afghan agriculture sector, lifting thousands from poverty.”

GARY KUHN, CO-FOUNDER & PRESIDENT

After 10 years and 28 modifications and extensions, the CHAMP program came to a close in January 2020, to be succeeded by the AMP program.

ROP initiated the CBARD-Marketing Program for the UN Development Program with funding from the US State Department, Office of International Narcotics & Law Enforcement.



AFGHANISTAN

CHAMP

CHAMP began on February 1, 2010, under a four-year cooperative agreement with a budget of \$34,912,182. This agreement would undergo 28 modifications over the next nine years, expanding the project's scope, budget, and timeframe. The project would close ten years later with a budget of \$71,292,850. The purpose of CHAMP was to help Afghan farmers shift from cultivating opium poppy and lower-value annual crops such as wheat to higher-value perennial crops, such as apples, apricots, almonds, pomegranates, and grapes, by developing orchards, trellising vineyards, and linking producers to merchants for domestic and export sales. Its focus evolved throughout four distinct phases of program implementation, shifting from an initial emphasis on farm production to one that focused on export marketing.

RESULTS AT A GLANCE

133,900 tons of produce valued at **\$289 million** exported to markets in Pakistan, Canada, India, UAE, and Russia

More than **10,500 full-time jobs** created in agribusiness

Over 230 storage facilities constructed, such as cool rooms and raisin drying facilities

118,000 farmers trained in improved agricultural techniques, including **4,400 women**

42,200 households benefited from a value chain approach ranging from establishing orchards to exporting high-quality produce

2.93 million saplings and rooted cuttings planted, benefiting **19,800 farmers**



In honor of the many successes from CHAMP, included is a rundown of all of the various activities performed in the last year to show how complex it was to deliver the impact numbers from the previous section:

2019 EXPORT TOTALS

The CHAMP Program continued to be the catalyst to ignite the nation's exports. Agriculture exports topped \$1.4B, up from around \$275M only four years before. The program directly supports new exports of 25,900 tons of produce valued at \$102 million were exported to markets including Pakistan, Canada, India, UAE, and Russia. These added exports helped contribute to more than 1,200 full-time jobs created in agribusiness in 2019.

GULFOOD 2019

In February, CHAMP sponsored the participation of 10 exhibitors and 14 non-exhibiting agribusinesses at the 2019 Gulfood Food and Beverages Trade Show in Dubai on February 17-21.

This was CHAMP's eighth year to participate in Gulfood. Overall, Gulfood participation generated nearly \$49 million in contracts (\$33.7 in signed deals and \$15.1 in potential contracts). This represented a 250% increase over last year's sales.

MARKET PRICE INFORMATION

CHAMP provided regular market price information for India, Kazakhstan, and the UAE to its agribusiness clients. CHAMP's marketing research unit disseminated market price information via email to Afghan traders on a weekly basis. This activity is performed in close coordination with CHAMP trade offices in the relevant regional markets, when possible.



EXPORT READINESS MASTERCLASS

CHAMP conducted an Export Readiness Masterclass for 40 participants (13 female and 27 male) from 35 Afghan companies. The two-day event was held at the Safi Landmark Hotel, January 20-21. The objective of the course was to familiarize participants with the regulations and procedures inherent in export trade and thereby increase their confidence in exporting.

FREIGHT FORWARDERS MASTERCLASS

Early in the quarter, CHAMP and the Afghanistan Association of Freight Forwarders Companies (AAFFCO) co-organized a Freight Forwarders Masterclass to bring awareness of international standards and best practices for Afghan freight forwarders.

EXPORT READINESS MASTERCLASS

Q2: CHAMP organized an Export Readiness Masterclass for exporters who would be attending the "Made in Afghanistan" Mumbai Trade Mission and Exhibition. A total of 31 participants from 28 Afghan companies attended the event at Safi Landmark Hotel in Kabul.

DEC: CHAMP organized an Export Readiness Masterclass for 27 participants from 25 Afghan companies in Kabul. The course covered four modules namely (1) P2P Event Briefing, (2) Indian – New Market Conditions and Regulations, (3) Trade Credit, and (4) Freight and Logistics.



TRELLISING

Q2: During the current quarter, CHAMP trained 91 farmers on trellis installation in Kabul and Kandahar Provinces.

Q3: During the quarter, CHAMP continued to distribute trellis posts, monitored trellis post-production, followed up with procurement of trellising materials, and registered more farmers for trellising in Kabul and Kandahar. By the end of the quarter, trellising had been installed in a total of 42 vineyards.

DEC: In December, CHAMP trellised vineyards for 111 grape producers in Kabul and Kandahar provinces (of which 12 were female). CHAMP also provided training to the recipients in trellising, training vines on the trellises, trellis and vineyard management, and pre-and post-harvest management practices.



FARMER FIELD SCHOOLS

In April, CHAMP co-organized a masterclass to raise awareness of international standards and best practices for Afghan freight forwarders. CHAMP arranged Farmer Field Schools (FFS) to support the exchange of knowledge between farmers and CHAMP extension staff.

Q1: The training topics included fertilizer application, use of lime sulfur, integrated pest management (IPM), winter pruning, and winter oil application.

Q2: During the quarter, 655 farmers from five Kandahar districts participated in FFS training in fertilizer application, integrated pest management, green pruning, weed control, and other topics.

Q3: During the quarter, a total of 463 farmers from five districts of Kandahar Province participated in FFS. The topics included a variety of agricultural practices such as IPM, weed control, irrigation management, and harvest and post-harvest management.

DEC: In December, 455 farmers participated in FFS in five districts of Kandahar Province. The topics included a variety of agricultural practices such as integrated pest management (IPM), weed control, and, harvest and post-harvest management.



INTRODUCTION OF NEW GRAPE VARIETIES AND TRELLISING

CHAMP established 150 jeribs (30 ha) of Red Globe vineyards for 77 male and 8 female farmers in Kabul and Kandahar provinces. In addition, CHAMP established 15 jeribs (3 ha) of Black Seedless grape vineyards for 15 farmers (10 male and 5 female) farmers in Kabul Province. CHAMP also provided trellising technology to 74 farmers (56 male and 18 female) for trellising 91 jeribs (18.2 ha) of vineyards in Kabul province.

GRANTS PROGRAM

CHAMP's grants program provided matching funds to Afghan agribusinesses to enable them to expand or diversify their business activities in the areas of processing, packaging, cold chain infrastructure, and quality assurance. CHAMP implemented 13 grants with Afghan agribusinesses and one with a food safety company. During the quarter, fabrication of integrated raisin processing lines for two grantees (New Yaqoubi and Anar Agriculture) was completed and the equipment was prepared for shipment.

DEC: CHAMP's grants program provided matching funds to Afghan agribusinesses to enable them to expand or diversify their business activities in the areas of processing, packaging, cold chain infrastructure, and quality assurance. CHAMP implemented 14 grants with Afghan agribusinesses and one with a food safety company. As of this month, all 15 grants are ready for closeout and final inspection by USAID. Contributions from grantees as part of their cost-share amounts to \$2.59 million.



BUSINESS SKILLS TRAINING

CHAMP's business development team arranged follow-up business skills development mentoring and training for 10 Afghan companies in Herat.

ACCOUNT EXECUTIVES TRAINING

CHAMP led training for its Marketing Account Executives in Kabul. Nine members of CHAMP's marketing personnel have been allocated to work closely with Afghan exporters on marketing efforts, obtain deal execution and export data, and form trustworthy mentoring relationships with them.

SOLAR POWERED COLD STORAGE

CHAMP introduced its first solar-powered mobile walk-in cooler to provide on-site cold storage. The cooler provides temperature-controlled storage and transport for fresh fruits and vegetables without the need to offload the products later to a refrigerated truck.



HARVEST AND POST-HARVEST CAPACITY BUILDING

Q2: CHAMP arranged harvest and post-harvest training sessions on apricots, peaches, plums, apricots, and persimmons in Nangarhar, Laghman, Kunar, and Ghazni provinces. The purpose of the activities was to develop the participants' skills in harvest and post-harvest handling, thereby enabling the participants to sell their products at a higher price in local and international markets.

Q3: CHAMP arranged harvest and post-harvest training sessions on apple, apricot, grapes, melon, cherry, and vegetable beneficiaries from Balkh, Ghazni, Herat, Jawzjan, Kabul, Kandahar, Kunar, Kunduz, Laghman, Logar, Nangarhar, Parwan, Samangan, and Wardak provinces.

HERAT SAFFRON GROWERS ROUNDTABLE

CHAMP's Herat team facilitated a roundtable for 15 saffron companies. Mr. Rashidi, head of the Afghanistan Saffron Grower's Union, discussed challenges and problems facing the saffron sector in Afghanistan, including cultivation, harvest, and post-harvest activities.

During the quarter, CHAMP reported the export of 2,681MT of raisins, dried apricots, dried mulberries, almonds, saffron, cumin, dried plums, mustard, almonds, muskmelon seeds, basil, sesame seed, bitter apricot kernel, pistachios, and saffron.



MUMBAI TRADE MISSION & EXHIBITION

On June 21-22, CHAMP hosted the "Made in Afghanistan: Nature's Best" Mumbai Trade Mission in Mumbai, India. A total of 58 exporters participated in the event, which resulted in more than \$123 million in signed and potential deals for Afghan agribusinesses.

CERTIFICATION CAPACITY BUILDING

Q2: CHAMP finalized a grant application from a local food safety company (Roma Consulting) that enabled it to become a certified auditor of ISO22000, ISO 9001:2015, and HACCP.

Q3: During the quarter, USAID approved a grant application from a local food safety company (Roma Consulting) that enabled it to become a certified auditor of ISO22000:2018, ISO 9001:2015, and HACCP. Under the terms of the grant, two of the company's personnel were sent to take courses necessary to receive qualifications as auditors.



WORKING CAPITAL ROUNDTABLE

CHAMP held a roundtable for five invited agribusinesses at the Baron Hotel to discuss access to working capital. The roundtable was the result of discussions held with exporters during trade events last year, at which they indicated difficulty in executing large deals due to the lack of working capital.

EXPORT PROMOTION

Q2: During the quarter, CHAMP reported the export of 4,475 MT of raisins, dried apricots, figs, dried mulberries, almonds, saffron, cumin, pistachio, grapes, bitter apricot kernel, watermelon seed, pine nuts, and sesame seed. The exports, which were shipped by air and truck to Australia, Brazil, Canada, Germany, India, Iraq, Jamaica, Latvia, the Netherlands, Pakistan, Spain, Turkey, the UAE, and the UK, were valued at more than \$17 million.

Q3: During the quarter, CHAMP reported the export of 10,773 MT of raisins, grapes, fresh and dried apricots, almonds, almond kernel, musk melon seed, pistachios, saffron, cumin, dried figs, sesame seed, licorice root, and potatoes. The exports were valued at \$31.7 million.

DEC: In December, CHAMP reported the export of 926 MT of raisins, dried apricots, musk melon seeds, sesame seeds, and cumin to China, India, Iraq, Germany, the Netherlands, Hong Kong, Russia, and Turkey. The exports, which were shipped by open, and covered trucks, were valued at \$2 million.



ALMATY TRADE OFFICE

Q2 & 3: CHAMP opened a trade office in Almaty, Kazakhstan to create stronger linkages between Afghan traders and overseas buyers. During the quarter, the trade office continued to provide services benefitting Afghan exports in Central Asia, as well as supporting CHAMP participation at the Passage to Prosperity trade event.

DUBAI TRADE OFFICE

CHAMP reconfigured its Dubai Trade Office as a virtual office operated by a CHAMP Trade Representative. The representative served as the contact point for bridging buyers and Afghan traders, as well as resolving import issues if any with local authorities. India Marketing and Trade Facilitation Activities.

Q1: CHAMP's Indian representatives continued to follow up with Indian importers, wholesalers, supermarkets, and other retail chains that were visited on the roadshow prior to P2P (Mumbai) to ascertain their continued interest in Afghan products and share contact details of Afghan exporters, particularly those with representatives in India.

Q2: On April 27, CHAMP's Indian consultants formally opened the new location of the New Delhi Trade Office and assisted with preparations for the Mumbai Trade Mission.

Q3: CHAMP's India Trade Office team followed up on deals from the June "Made in Afghanistan: Nature's Best" Mumbai Trade Mission and Exhibition. The trade office also facilitated a number of discussions between Afghan exporters and Indian buyers in an effort to expand the presence of Afghan exports in the Indian market.



FRESH PRODUCE INDIA

CHAMP's Senior Marketing Director (India Office) participated at Fresh Produce India in Mumbai. More than 250 delegates from more than 20 countries attended the event.

MUMBAI INDUSTRY ROUNDTABLE

CHAMP's Senior Marketing Director (India Office) hosted a second Industry Roundtable prior to Fresh Produce India. The event provided an opportunity for participants to discuss challenges and opportunities for increasing Afghan exports to India, and a business networking opportunity with representatives of the horticultural sector in Mumbai.

FINAL INDIA INDUSTRY ROUNDTABLE

In December, the final India Industry Roundtable took place at the Taj Palace Hotel in New Delhi. The meeting provided a forum for obtaining feedback on the services provided by the India Trade Office, CHAMP activities undertaken in India in the past two years, and recommendations on future activities that could be undertaken to further support the successful growth of Afghan horticultural exports to India.



GENDER INTEGRATION

Q2: CHAMP continued to prioritize women-owned/managed businesses for participation in its grants program. CHAMP also facilitated a food processing training for 23 medium-scale processors of jam/jelly, ketchup, and pickles and a three-day business skills development training for a group of 20 Kabul-based, woman-owned small food processors. A total of 14 women farmers from Kabul Province participated in training in trellis installation. A total of 23 women also participated in training in harvest and post-harvest capacity building.

Q3: A total of 25 Kabul-based women clients participated in food processing training in collaboration with GIZ, the development agency for the German government. A total of 62 women participated in harvest and post-harvest capacity-building training. Additionally, nine women, farmers received training and materials for trellising their vineyards.

DEC: CHAMP implemented three grant agreements with women-owned/managed firms. In addition, 48 grape producers installed trellises in their vineyards.



BRC CERTIFICATION

The BRC food safety standard is designed to provide the basis for certification for food manufacturers that implement good manufacturing practices and have supporting quality management systems. CHAMP compiled a list of clients in the food processing sector interested in achieving certifications such as HACCP, ISO9001, and 22000, which will enable them to sell their products in demanding overseas markets. To help them achieve their aims, the project contracted technical assistance from a qualified food safety company.

CERTIFICATION CAPACITY BUILDING

During the quarter, USAID approved a grant application from a local food safety company (Roma Consulting) that enabled it to become a certified auditor of ISO22000:2018, ISO 9001:2015, and HACCP. Under the terms of the grant, two of the company's personnel were sent to take courses necessary to receive qualifications as auditors.

AIRPORT COLD STORAGE

MAIL Deputy Minister Hashmatullah Ghafoory gave the keynote speech at the inauguration of the airport cold storage facility developed by CHAMP. During the quarter, a modern cold storage facility implemented by CHAMP was launched at Hamid Karzai International Airport, enabling exporters to ramp up shipments of perishable fresh fruits and vegetables to high-paying international markets, minimizing product loss and maximizing profit.

AMMONIA-BASED PRE-COOLING SYSTEM

Field cooling is critical to increasing product quality and shelf life, which can lead to improved product marketability. In a bid to reinforce the cold chain system within the horticultural sector, during the quarter CHAMP began working with a local company to develop a field-based pre-cooling system. A harvest and post-harvest training were given to farmers from Kabul, Logar, and Wardak provinces.



PASSAGE TO PROSPERITY INDIA-AFGHANISTAN TRADE & INVESTMENT SHOW

CHAMP supported the participation of 26 exhibitors at USAID Afghanistan's 3rd Annual Passage to Prosperity India Afghanistan International Trade & Investment Show in New Delhi.

Afghanistan's agriculture sector was represented by 53 exporters of fresh fruit, dried fruit, nuts, spices (including saffron), oilseeds, pulses, and juices (of which 13 exporters were women-owned or managed). Together, these exporters signed contracts and potential deals valued at \$46.9 million. Prior to the opening of P2P, CHAMP organized a technical seminar for participating Afghan exhibitors and other implementing partners. CHAMP also worked to organize in-store promotions of Afghan fresh fruit, dried fruit, nuts, and juices in 17 stores in Delhi, Gurgaon, Ghaziabad, Mumbai, Bengaluru, and Hyderabad.

HERAT TRADE PRODUCERS B2B MEETING

During the reporting period, CHAMP coordinated a business-to-business meeting between grape producers from Herat province and several buyers. The companies agreed to buy more than 5,000 MT of grapes and raisins as a result of the meeting.

PASSAGE TO PROSPERITY CENTRAL ASIA

CHAMP participated in the USAID-supported Passage to Prosperity Central Asia. A total of 55 exporters attended the event, of which six were sponsored by CHAMP, generating \$249,200 in confirmed deals and \$1,192,150 in potential deals with Central Asian buyers.

KNOWLEDGE MANAGEMENT INFORMATION SYSTEM

During the reporting period, CHAMP handed over the Knowledge Management Information System to MAIL's Private Sector Directorate (PSD). The online portal, developed by CHAMP over a period of several years, provided relevant information pertaining to Afghan imports and exports.

SURVIVAL RATE SURVEY

A survival rate survey by CHAMP M&E showed an 89% survival rate of Red Globe and Black Seedless grape saplings distributed. CHAMP distributed some 55,000 saplings in 2019.

Participants were shown at the Technical Seminar Series prior to the opening of P2P.



AFGHANISTAN

CBARD-AIM

Community-Based Agriculture and Rural Development (CBARD) project was launched, proposing to introduce lucrative and gainful alternatives to poppy cultivation to the remote rural farmers in the program target provinces.

The project has two main features, first, to bring around the agricultural products into licit parameters, and second, to help deliver the Afghan agricultural products to potential international and higher-paying local markets. CBARD-AIM mainly focuses to connect these remotely placed products to viable local and international markets.

The project will develop the potentials and skills of the local processors and traders who can in turn source and purchase crops from program-supported farmers.

This project supports cold chain facilities to bring to market Afghan fruit and vegetables. This will allow traders to source licit crops such as fresh fruits and vegetables from CBARD provinces while minimizing loss and deterioration. Exporting better-quality products to international markets is expected to lead to higher incomes for CBARD farmers and promote licit trade. The project will also focus on strengthening the human and institutional capacity of the Afghan Ministry of Agriculture, Irrigation & Livestock (MAIL).

The project started in the fourth quarter of 2019, so the focus was devoted to preparatory activities. The Winter season is also one of the factors as there are fewer or no agricultural activities hence, very few products are available for domestic and export markets.



AFGHANISTAN

CBARD-AIM

The project identified twenty registered firms with good export potential and provided them with initial briefings and training sessions to extend exports and establish a working relationship. The project also signed thirteen Memorandum of Understanding (MOUs) with export traders (9 from Badghis and 4 from Farah). As part of the MOUs, the project trained traders on export requirements and provided 50% of the transportation and freight charges for the first month of export to traders in order to incentivize them to export from CBARD target areas.

The incentive is conditional and will only be provided when the project verifies the export. As a result of the 13 MOUs, CBARD-AIM facilitated the export of 57 shipments totaling 935 MT, estimated valued at USD \$1,762,720 to various destinations in India, the UAE, Iraq, Turkey, and Pakistan. The exports also included 912.36 tons valued at 16356.37 US dollars from CBARD target areas. The products exported include Pistachio, Sesame, Watermelon Seeds, Cumin, and Black Raisin.

Similarly, the project conducted the market analysis in two major states of India (Mumbai and Delhi) and in Dubai, UAE by visiting Wagah border (between India and Pakistan), Delhi airport customs and imports zone, meeting with Customs Authorities, Customs House Agents (CHAs), logistic companies, importers and markets. The market analysis identified problems and potential solutions to help the expansion of Afghanistan exports into the Indian markets in the coming months.

During the reporting period, the project set up central and provincial offices and completed procurement of basic operations supplies and recruitment of staff in Kabul as per ROP recruitment and procurement policies. The technical staff is located in the Ministry of Agriculture, Irrigation and Livestock (MAIL) premises in both Kabul and provinces for easy access and coordination between Roots and Peace and Ministry.



VIETNAM

ROTARY CHINA PROJECT

Thanks to the support provided by Mr. Frank Yih of Rotary China, we implemented a project in Vietnam to increase productivity per pepper vine by 113% and reduce pests and disease by 82%. This project spanned from January to June 2019.

This project established black pepper clubs and provided materials to farmers to train farmers to improve their methods. Government approval & oversight partnerships have been finalized. From the surveys conducted, we recruited 435 farmers and separated them into 16 clubs in three districts of Quang Tri Province. These farmers received the initial training in new planting techniques, organic pepper orchard techniques, and applying project materials.

The training was separated into 35 training courses that included 1649 participants who all received farm input guide books for using the subsidy package. Many non-project farmers from the community were able to attend and benefit from the training as well.

Two TOT training courses for partners, governmental officers, and club leaders were conducted. The first included 32 participants and covered "How to use the subsidies package and integrated pest management on pepper trees." The second included 72 participants and the course covered, "Harvesting - Processing - Preservation of Pepper Products."



VIETNAM

ROTARY GLOBAL GRANTS

In 2019, ROP received a grant of \$ 197,638 from Rotary Global Grants to support marginalized farmers in Quang Tri province in order to protect pepper trees from climate change, increase the production of crops. These grants support the following: Contract Staff, Input Packages for Project Farmers, Black Pepper Training, Black Pepper Marketing Package.

With this budget, ROP has implemented the following activities: installed drip irrigation system for 300 farmer households, provided a subsidy package for 435 pepper farmers, established two taro plant clubs with 51 participants, bought and processed pepper for export to the US, conducted research and market development trips for Quang Tri pepper products.

The best pepper farmers were identified to be provided with the project subsidy package. They received 852.6 tons of cow manure (critical for organic fertilizer) and 17,4 tons of lime (for farmers to treat the soil before growing pepper trees), 12.1 tons of thermo-phosphate, 12.1 tons NPK (fertilizer for pepper), and 1,7 tons of potassium clorua. We also provided 0,7 tons of micro-fungus to use with cow manure to cultivate more good bacteria and 36,54 tons of chicken manure.

We provided 51 taro farmers with 40,800 taro corms and cormels, 76,5 tons of cow manure (critical for organic fertilizer); 4,08 tons of lime (for farmers to treat the soil before growing pepper trees); 2.04 tons of thermo phosphate, 1.02 tons of potassium clorua for farmers. Other fertilizers and fungicides were also provided to treat and protect pepper trees and taro plants from pests and diseases.



Black Pepper Farmer in Vietnam

Cultivating Peace through Agriculture

Roots of Peace supports the world's most vulnerable farmers and traders, removing the remnants of war and restoring agricultural productivity and prosperity.

Our passion for improving value chains and revitalizing agricultural industries will impact generations to come.

Our programs have directly improved the economic vitality of the agricultural industries of these developing nations.

STATEMENT OF ACTIVITIES

For the year ended December 31, 2019

With comparative totals for the year ended December 31, 2018

	Without Donor Restrictions	With Donor Restrictions	2019	2018
REVENUE AND SUPPORT				
Grants and contributions (Note 8)	\$ 190,254	\$ 11,092,858	\$ 11,283,112	\$ 7,955,461
Cost sharing (Note 2)	3,402,182		3,402,182	486,325
Interest	135		135	1,043
Other revenue			-	19,960
(Loss) gain on exchange rate (Note 2)	(2,756)		(2,756)	4,429
Net assets released from restrictions	11,092,858	(11,092,858)	-	-
TOTAL REVENUE AND SUPPORT	14,682,673	-	14,682,673	8,467,218
EXPENSES				
Program services	12,047,722		12,047,722	6,404,604
Management and general	1,993,258		1,993,258	1,728,240
Fundraising	1,750		1,750	5,031
TOTAL EXPENSES	14,042,730	-	14,042,730	8,137,875
CHANGE IN NET ASSETS BEFORE OTHER CHANGES				
	639,943	-	639,943	329,343
OTHER CHANGES				
(Loss) from wire fraud (Note 9)	(1,250,000)		(1,250,000)	-
TOTAL OTHER CHANGES	(1,250,000)	-	(1,250,000)	-
CHANGE IN NET ASSETS	(610,057)	-	(610,057)	329,343
NET ASSETS, BEGINNING OF YEAR	48,766	-	48,766	(280,577)
NET ASSETS, END OF YEAR	\$ (561,291)	\$ -	\$ (561,291)	\$ 48,766

STATEMENT OF FINANCIAL POSITION

December, 31 2019

With comparative totals at December 31, 2018

	<u>2019</u>	<u>2018</u>
ASSETS		
Cash	\$ 743,907	\$ 977,331
Accounts receivable (Note 2)	319,678	105,969
Prepaid expenses	44,518	44,518
Inventory	34,236	34,991
Property and equipment (Note 4)	-	-
TOTAL ASSETS	<u>\$ 1,142,339</u>	<u>\$ 1,162,809</u>
LIABILITIES AND NET ASSETS		
LIABILITIES		
Accounts payable	\$ 270,772	\$ 311,020
Accrued liabilities (Note 5)	170,730	144,194
Deferred revenue (Note 6)	1,262,128	437,998
Notes payable	-	220,831
TOTAL LIABILITIES	<u>1,703,630</u>	<u>1,114,043</u>
NET ASSETS		
Without donor restrictions	(561,291)	48,766
With donor restrictions	-	-
TOTAL NET ASSETS	<u>(561,291)</u>	<u>48,766</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$ 1,142,339</u>	<u>\$ 1,162,809</u>