



Mosaic's Annual Review 2011

Letter from the CEO

Today Dorah, one of our foster mothers, greeted me with a smile bigger than usual. She informed me that she is taking in another orphan. Dorah moved into our fourth foster home in 2010. She takes care of three children (of whom two are orphans). With her new house, her new job and the necessary social support structures from Mosaic, Dorah can take care of one more orphan! Although Dorah will take care of three orphans plus her own child, she does not receive money, food, clothes or any hand-outs from Mosaic. This means that three orphans are no longer dependant on an organisation or government for the rest of their childhood lives.

This is one story. This year we witnessed six families with similar stories moving into and becoming part of the Mosaic family!

In addition to the six houses that we have built, we have also built a multi-purpose training centre. We have started two exciting new business ventures creating more than thirty jobs! We have more than

doubled our staff on management level! To mention but a few...

Thank you for your support during 2011, for enabling us to accomplish this!

We believe and know that in 2012 Mosaic will grow at an even faster pace than 2011. Why? Because there are still so many orphans that need to be taken care of... sustainably!



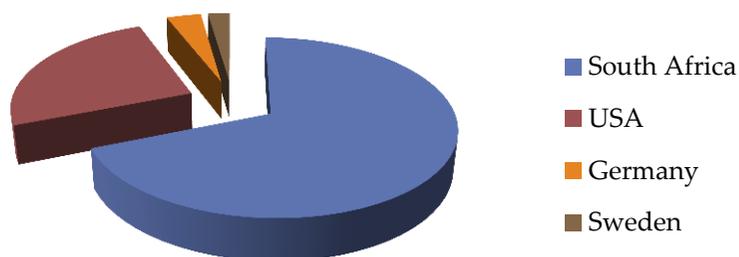


Where we are!

- We have 10 foster homes, with 31 children living in them of whom 21 are orphans.
- We are employing 48 people through 3 business ventures and a preschool.
- We have 6 full-time volunteers. And in 2011 we had more than 100 volunteers who each worked more than 1 week with us!
 - We have a training centre with a fully equipped kitchen, a crafts room, access to internet, tables and chairs for children to work at and enough space to have regular Mosaic gatherings.
- We have 120 children registered in Mosaic Preschool.
- The combined turnover of our business ventures exceeded R300 000 / US\$45,000 this past year.

Where did our money come from?

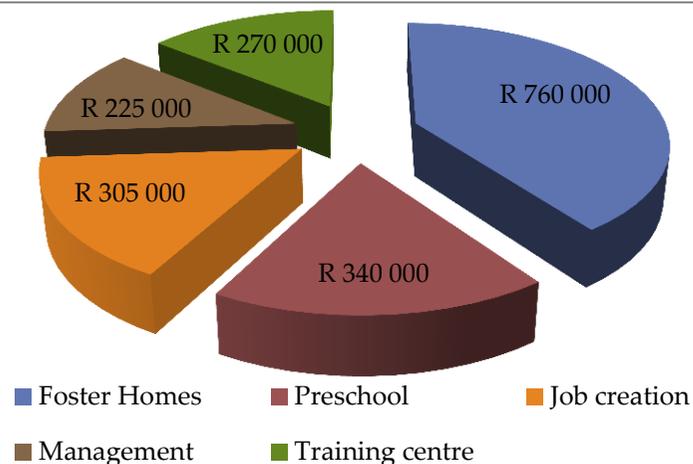
Total Donation income, R1,910 000



In 2011 we received R1.9 million in donations, which is US \$275,000. This is twice as much as we received in 2010. Most of our donations came from South Africa, and was donated by individuals, private companies, family foundations and government institutions. Donations in the USA were raised by our registered USA based non-profit organisation from churches, individuals and family foundations. In Europe donations were made by schools and private individuals.

Please note that these figures are unaudited and audited figures will be available after March 2012.

How did we spend our money?



In 2011 50% of our budget was spent on building 6 new foster homes (R760 000) and a training centre (R270 000). This infrastructure contributes to Mosaic's vision in a tremendous way!

Mosaic's preschool with its budget of R340 000 has not only touched, but to a certain extent sustained and transformed the lives of 120 HIV infected and affected children's lives.

This year we have expanded our building contractor business and started 2 new business ventures, which resulted in the creation of 31 new jobs.

Our Foster Home Program

In 2009 we built 2 homes; in 2010 we built 2 homes. This year we have built 6 homes! But building houses is not all that it is about at our Foster Home program.

Having Gideon and Martha move out of their tin shack where they were able to take care of 2 orphans, into one of our 3 bedroom brick houses, where they are now able to take care of 4 orphans... That's what it's about.

Enabling Wendy to take 2 orphans into foster care, because she now has the room (literally 2 more bedrooms) to do so. That's what it's about.

Hearing a foster parent's gratitude that his children are not playing on the streets and getting into trouble anymore. Now, when they get home from school they want to participate in the activities hosted by Mosaic full-time volunteers. Creating a safe and stimulating environment for the children. That's what it's about.

Seeing all 31 children participate in Mosaic's Christmas concert with a self confidence that

wasn't there before and a fellowship with each other these children have never had a chance to enjoy before Mosaic. That's what it's about.

Enjoying a conversation with 6 year-old Deon, in English, his third language, and realising how much his language skills has improved since his family moved into a Mosaic home. That's what it's about.

Taking the children of the Foster homes to go swim. Something that they would probably never have done otherwise. That's what it's about.



Our Business ventures



Through our 3 different business ventures and our preschool we provide jobs to 48 people. Most of these employees are the breadwinners of their households. This means that we provide 48 families with a sustainable income to provide in some of their most basic needs. This is what we believe it is to “teach a person to catch his own fish, instead of giving him the fish itself.”

One example of such a “fisherman” is Dorah. Because of her employment with Made by Mosaic

she can take care of 3 orphans without any assistance, financial or otherwise from Mosaic. This is not only creating a self-sustainable orphan care model. This is empowering a Tswana lady to take care of herself, her own child and 3 orphans. This is enabling her to gain new job skills, new life skills and dignity!

This is the story of Dorah, and also the story of many of the men and women employed at our gardening services our building contractor business and Made by Mosaic. Our hope is that these businesses will grow to employ many more committed parents, who can put food on the table for their families.



Our preschool



In 2009 we started with 30 children at Mosaic Preschool. This figure grew to 60 in 2010 and in 2011 we had 120 children attending Mosaic Preschool.

This past year 120 children, infected and affected by HIV/AIDS, got picked up by our bus on weekdays. They got three healthy meals each day. They took part in stimulating activities developing their bodies and minds. And most importantly, they

received love... they were hugged, played with and listened to. Luxuries they don't always enjoy at home.

Seeing the impact of Mosaic Preschool on children and families and realising the need for a place like this, Mosaic is planning to open another preschool in another part of the township. A big dream.

