

OPERATION JUMPSTART ASSOCIATION
[Association incorporated under Section 21]
[Registration Number: 1992/003563/08]

ANNUAL FINANCIAL STATEMENTS

31 MARCH 2012



THORNTON-DIBB, VAN DER LEEUW & PARTNERS

REGISTERED ACCOUNTANTS AND AUDITORS

CHARTERED ACCOUNTANTS (S.A.)

OPERATION JUMPSTART ASSOCIATION
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APPROVAL OF ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements set out on Pages 4 to 17 were approved by the Board of Directors and signed on their behalf by:

CHAIRPERSON: *[Signature]*

DIRECTOR: *[Signature]*

PIETERMARITZBURG

Date: 26/09/2012



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THORNTON - DIBB, VAN DER LEEUW & PARTNERS

REGISTERED AUDITORS
CHARTERED ACCOUNTANTS (S.A.)

BRIAN VICTOR EDWARDS NEIL JANSE van RENSBURG
C.A. (S.A.) J.P. B. Com., Post Grad., Dip Tax., C.A. (S.A.)

P.O. Box 282, Pietermaritzburg 3200
121 Peter Kerchhoff Street (Chapel St) Pietermaritzburg, 3201, KwaZulu-Natal

QUALIFIED REPORT OF THE INDEPENDENT AUDITORS TO THE DIRECTORS OF OPERATION JUMPSTART ASSOCIATION

We have audited the Annual Financial Statements of Operation Jumpstart Association which comprise the Balance Sheet as at 31 March 2012, and the Income Statement and Cash Flow Statement for the year then ended, a summary of significant accounting policies and other explanatory notes, as set out on pages 6 to 13.

Director's Responsibility for the Financial Statements

The company's directors are responsible for the preparation and fair presentation of these Financial Statements in accordance with South African Statements of Generally Accepted Accounting Practice and in the manner required by the Companies Act of South Africa. This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of Financial Statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor's Responsibility

Our responsibility is to express an opinion on these Financial Statements based on our audit. We conducted our audit in accordance with International Standards on Auditing. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the Financial Statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the Financial Statements. The procedures selected depend on the Auditor's judgement, including the assessment of the risks of material misstatement of the Financial Statements, whether due to fraud or error. In making those risk assessments, the Auditor considers internal control relevant to the entity's preparation and fair presentation of the Financial Statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by the directors, as well as evaluating the overall presentation of the Financial Statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion

Qualification

We report that due to the amalgamation of these entities Investment properties are, reflected as per Note 9.1 of the Annual Financial Statements, registered to Community Care Centres and not Operation Jumpstart Association.

Opinion

In our opinion, the Financial Statements fairly present, in all material respects, the financial position of the company as of 31 March 2012, and of its financial performance and its cash flows for the year then ended in accordance with South African Statements of Generally Accepted Accounting Practice.

Without qualifying our opinion, we draw attention to the fact that supplementary information set out on pages 14 to 17 do not form part of the Annual Financial Statements and is presented as additional information. We have not audited these schedules and accordingly we do not express an opinion thereon.


B V EDWARDS - PARTNER
REGISTERED AUDITOR

DATE: 26/09/2012

OPERATION JUMPSTART ASSOCIATION
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STATEMENT OF DIRECTORS' RESPONSIBILITY FOR THE YEAR ENDED 31 MARCH 2012

The Directors are responsible for the maintenance of adequate accounting records and the preparation and integrity of the Financial Statements and related information. The Auditors are responsible for reporting on the fair presentation of the Financial Statements. The Financial Statements have been prepared in accordance with Generally Accepted Accounting Practice in South Africa and in the manner required by the Companies Act in South Africa, the Fundraising Act and the Association's Constitution.

The Directors are also responsible for the Association's system of internal controls. These have been designed to provide reasonable, but not absolute, assurance as to the reliability of the Financial Statements, and to adequately safeguard, verify and maintain accountability of the Association's assets, and to prevent and detect misstatement and loss. No matter has come to the attention of the Management Committee to indicate that any material breakdown in the functioning of these controls, procedures and system had occurred during the year under review.

The Financial Statements have been prepared on the going concern basis and the Directors believe that the Association has adequate resources in place to continue its operations for the next twelve months.

DIRECTORS' REPORT FOR THE YEAR ENDED 31 MARCH 2012

The Directors' present their Annual Report, which forms part of the audited Financial Statements of the Association for the year ended 31 March 2012.

1. Nature of Business

The Association is a non-profit organisation committed to investing all of its remaining revenues from its previous lottery activities and using the revenue derived from these investments to fund infrastructure projects for institutions that comply with Section 10(1)(cN) or the Income Tax Act. Operation Jumpstart Association incorporates Community Care Centres, Registration Number 006-766 NPO, and Wheelchairs KZN, Registration Number 011-833 NPO.

The state of affairs and results of the Association are set out in the attached Financial Statements.

2. Directors and Secretary

The following acted as Directors during the year under review.

B I Khumalo	[Chairperson]
N Masinga	[Deputy Chairperson]
E O Apelgren	[Director]
B Cele	[Treasurer]
I Hyman	[Director]
B J Mdlalose	[CEO]

The Directors received no remuneration for their services during the year under review.
The Association does not have a Secretary.

3. Chairman

The Chairman of the Association is B I Khumalo, whose business and postal address are as follows:

Business Address	Postal Address
56 Henwood Road Morningside Durban	P O Box 52204 Berea Road 4007
4001	

DIRECTORS' REPORT FOR THE YEAR ENDED 31 MARCH 2012[continued]

4. Auditors

Thornton-Dibb, van der Leeuw & Partners
P O Box 282
PIETERMARITZBURG
3200

Thornton-Dibb, van der Leeuw & Partners have been appointed as Auditors.

5. Bankers

First National Bank
P O Box 4130
The Square
Umhlanga Rocks
4320

OPERATION JUMPSTART ASSOCIATION
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BALANCE SHEET AS AT 31 MARCH 2012

	<u>Note</u>	<u>2012</u> [R]	<u>2011</u> [R]
ASSETS			
NON-CURRENT ASSETS			
		30 289 562	31 019 125
Fixed Assets	10	110 220	212 852
Investment Property	9	30 179 341	30 806 273
CURRENT ASSETS			
		189 629 575	197 966 200
Accounts Receivable	2	858 305	656 238
Cash and Cash Equivalents	3	188 771 270	197 309 962
Total Assets		219 919 137	228 985 325
EQUITY AND LIABILITIES			
CAPITAL RESERVES			
		211 796 685	219 348 712
Accumulated Funds		210 597 636	218 149 663
Revaluation Reserve		1 199 049	1 199 049
CURRENT LIABILITIES			
		8 122 452	9 636 613
Accounts Payable	4	8 122 452	9 636 613
Total Equity and Liabilities		219 919 137	228 985 325

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INCOME STATEMENT FOR THE YEAR ENDED 31 MARCH 2012

	<u>Note</u>	<u>2012</u> [R]	<u>2011</u> [R]
Interest Received on Investments		11 017 475	12 973 288
Other Operating Income		<u>889 200</u>	<u>124 635</u>
Total Income before Expenses		11 906 675	13 097 923
Operating Expenses		<u>[1 972 362]</u>	<u>[1 744 599]</u>
Surplus on ordinary activities before Taxation		9 934 313	11 353 324
Projects and Project Expenses		<u>[17 486 340]</u>	<u>[19 151 930]</u>
Taxation	6	-	-
Net [Loss] for the Year		<u>[7 552 027]</u>	<u>[7 798 606]</u>

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STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 31 MARCH 2012

	<u>Note</u>	<u>2012</u> [R]	<u>2011</u> [R]
Accumulated Funds			
At beginning of the year		218 149 663	225 948 269
Net [deficit] for the year		[7 552 027]	[7 798 606]
Prior Year Adjustment		-	-
At end of the year - Accumulated Funds		<u>210 597 636</u>	<u>218 149 663</u>

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STATEMENT OF CASH FLOW FOR THE YEAR ENDED 31 MARCH 2012

	<u>Note</u>	<u>2012</u> [R]	<u>2011</u> [R]
CASH FLOWS FROM OPERATING ACTIVITIES			
NET CASH INFLOW FROM OPERATING ACTIVITIES			
Cash [Utilised] from Operating Activities	8	[9 134 150]	[17 955 658]
Fixed Assets Acquired		[374 466]	[1 677 445]
Fixed Assets Sold		969 924	-
Net Cash [Outflow] from Operating Activities		<u>[8 538 692]</u>	<u>[19 633 103]</u>
NET [DECREASE] IN CASH AND CASH EQUIVALENTS		[8 538 692]	[19 633 103]
CASH AND CASH EQUIVALENTS AT BEGINNING OF YEAR		<u>197 309 962</u>	<u>216 943 065</u>
CASH AND CASH EQUIVALENTS AT END OF YEAR		<u>188 771 270</u>	<u>197 309 962</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS - 31 MARCH 2012

1. ACCOUNTING POLICIES

The Annual Financial Statements are prepared on the historical cost basis. These Annual Financial Statements comply with South African Statements of Generally Accepted Accounting Practice. The following are the principal accounting policies used by the Association, which are consistent with those of the previous year.

1.1 Distributions

Distributions are accounted for on the accrual basis in the year in which these are authorised by the board.

The distribution represents allocations authorised by the board of Operation Jumpstart Association, and the expenses associated with these allocations.

1.2 Financial Instruments

Investments in financial assets are initially recognised at cost. Subsequent financial assets are re-measured at fair value, except fixed maturity investments such as debts and loans. Financial liabilities are recognised at the original debt less principal repayment and amortisations, except for accounts payable, which are re-measured at fair value.

1.3 Cash and Cash Equivalents

For the purpose of the Cash Flow Statement, cash and cash equivalents comprise cash on hand, deposits held at call with banks, and investments in money market instruments, net of bank overdrafts.

1.4 Revenue Recognition

Interest income is recognised as it accrues [taking into account the effective yield on the asset] unless collectability is in doubt.

1.5 Fixed Assets

Fixed assets are depreciated on the straight line basis at the following rates:

Motor Vehicles	- 25%
Computer Equipment	- 33 $\frac{1}{3}$ %
Office Equipment	- 33 $\frac{1}{3}$ %
Furniture & Fittings	- 20%

1.6 Investment Property

Freehold land and buildings are stated at cost. They are not depreciated as they are classified as investment properties.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS - 31 MARCH 2012

	Total 2012 Interest	2012 [R]	2011 [R]
2. ACCOUNTS RECEIVABLE			
Accrued Interest		<u>858 305</u>	<u>656 238</u>
3. CASH AND CASH EQUIVALENTS			
OJA FNB Call	63 637	19 254 256	2 747 674
RMB Term Deposit	6952 855	128 000 000	128 000 000
ABSA Fixed Deposit	947 364	-	20 000 000
FNB Cheque Account	-	942 723	482 145
FNB Current Account	-	-	193 371
FNB Call Account	28 350	10 964	2 486 768
FNB Current Account	-	84 258	112 156
FNB Current Account	-	[366]	516
Cadiz Investment	695 480	10 117 116	10 773 134
MCI Unit Trust - Monumentum (RMB)	2 306 158	30 361 543	32 513 385
Petty Cash	-	776	813
	<u>10 993 850</u>	<u>188 771 270</u>	<u>197 309 962</u>
4. ACCOUNTS PAYABLE			
Projects Accounts		8 066 700	9 264 098
Other Payables		28 164	348 315
Provision for Audit Fees		27 588	24 200
		<u>8 122 452</u>	<u>9 636 613</u>
5. OPERATING [LOSS]			
The following items have been charges/credited in arriving at operating [loss]:		<u>[7 552 027]</u>	<u>[7 798 606]</u>
Auditor's Remuneration			
Audit Fees - Current Year		27 588	24 200
Under Provision - Prior Years		3 388	3 080
		<u>30 976</u>	<u>27 280</u>
Depreciation		132 521	94 296
		<u>163 497</u>	<u>94 296</u>
6. TAXATION			
No provision has been made for taxation as all receipts and accruals of the Association are exempt from income tax in terms of Section 10(1)(cN) of the income Tax Act.			

NOTES TO THE ANNUAL FINANCIAL STATEMENTS - 31 MARCH 2012[continued]

	<u>2012</u> [R]	<u>2011</u> [R]
7. DISTRIBUTION OF FUNDS		
Project Approved	15 093 846	16 743 330
Wheelchairs Donated	1 706 826	1 940 510
Properties Renovations	-	1 473 049
	<u>16 800 672</u>	<u>20 156 889</u>
8. CASH FLOWS FROM OPERATING ACTIVITIES		
Operating [Deficit]	[7 552 027]	[7 798 606]
Adjustment for:		
Depreciation	<u>132 521</u>	<u>94 296</u>
Cash [Utilised] from Operations	[7 419 506]	[7 704 310]
Movement in Current Assets and Liabilities	[1 714 644]	[10 251 348]
[Increase/Decrease in Accounts Receivable	[202 067]	[247 630]
[Decrease]/Increase in Accounts Payable	[1 512 578]	[11 202 767]
Add: Prior Year Adjustment	-	-
Increase in Reserves	-	1 199 049
	<u>[9 134 150]</u>	<u>[17 955 658]</u>
9. INVESTMENT PROPERTY		
9.1 Properties Registered Under the Name of Community Care Centre		
Opening Carrying Amount	28 785 763	27 357 083
Additions	342 996	1 428 680
Less Sale Erd 759 Verulam	<u>[969 924]</u>	<u>-</u>
	28 158 831	28 785 763
The carrying amount at end of the year comprised of properties registered as per above.		
9.2 Property Registered Under the Name of Operations Jumpstart Association		
Operation Jumpstart Offices-56 Henwood Road, Morningside, Durban - at cost	<u>220 510</u>	<u>220 510</u>
	<u>30 179 341</u>	<u>30 806 273</u>
9.3 Insured Value of Properties	<u>108 003 500</u>	<u>108 003 500</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS - 31 MARCH 2012[continued]

10. VEHICLES, PLANT AND EQUIPMENT

	Motor Vehicles	Computer & Office Equipment	Furniture & Fittings	Total
Year end 31 March 2011				
Closing Net Carrying Amount	155 751	32 757	22 764	211 272
Cost	327 240	120 852	38 094	486 186
Accumulated Depreciation	[171 489]	[88 095]	[15 330]	[274 914]
Year end 31 March 2012				
Opening Net Carrying Amount	155 751	32 757	22 764	211 272
Cost	327 240	120 852	38 094	486 186
Accumulated Depreciation	[171 489]	[88 095]	[15 330]	[274 914]
Depreciation	[81 810]	[42 350]	[8 361]	[132 521]
Additions/Disposal	-	24 906	5 563	30 469
Closing Carrying Amount 2012	73 941	15 312	19 967	110 220
Cost	327 240	145 758	43 658	517 656
Accumulated Depreciation	[253 299]	[130 446]	[23 691]	[407 430]

DETAILED INCOME STATEMENT FOR THE YEAR ENDED 31 MARCH 2012

	<u>2012</u> [R]	<u>2011</u> [R]
REVENUE		
Interest earned on investments	11 017 475	12 973 288
Other Operating Income	889 200	124 635
Affiliation Fees	2 600	2 900
Insurance Recovered	107 013	121 735
Other Income	6 400	-
Profit on Sale of Non-Current Assets	525 925	-
Dividends Received	7 332	-
Capital Gains on Unit Trusts - Sale/Valuation Cadiz	239 930	-
Total Income before Expenses	11 906 675	13 097 923
EXPENSES		
	[1 972 362]	[1 744 599]
Administration Expenses	[5 556 417]	[459 211]
Accounting Fees	9 561	8 017
Audit Fees - Current	27 588	24 200
- Under provision	3 388	3 080
Advertising and Recruitment	24 406	-
Bank Charges	17 830	15 215
Cellphone and Wireless Internet	43 006	38 191
Cleaning	1 874	4 856
Computer Network Maintenance	6 810	16 906
Conference Expenses	30 540	55 263
Courier and Postage	664	2 037
Depreciation	132 521	94 296
Electricity and Water	11 061	15 322
Equipment Repairs and Maintenance	4 133	4 910
Insurances	10 758	6 886
Interest Paid	45 357	593
Internet	4 361	3 544
Legal Fees	11 151	-
Office Refreshments	465	1 390
Office Repairs and Maintenance	43 843	42 523
Office Supplies and Gifts	228	3 737
Photocopies	9 798	4 858
Rates	24 118	14 088
Security	6 428	6 509
Stationery Expenses	12 190	10 365
Telephone and Fax	60 372	62 953
Transportation and Collection	11 604	6 636
Travel and Accommodation	1 586	12 836
Human Relations Expenses	[1 284 496]	[1 084 498]
Governance - Board Meeting	1 822	4 871
Salaries and Wages	1 165 470	1 013 115
Staff Development	11 539	19 250
Staff Benefits	105 665	47 262

DETAILED INCOME STATEMENT FOR THE YEAR ENDED 31 MARCH 2012

	<u>2012</u> [R]	<u>2011</u> [R]
Transport Expenses	[105 404]	[144 176]
Fuel	43 204	39 480
Insurance on Vehicles	22 094	21 387
Toll Fees	3 890	6 689
Vehicle Repairs and Maintenance	18 616	18 302
Vehicle Rental	17 600	58 318
Public Relations	[26 821]	[56 714]
Annual Report	21 071	18 680
Call Applications	-	26 992
Marketing Materials	5 352	10 962
Website	398	80
Net Income before Projects	9 934 313	11 353 324
Less: Projects and Project Expenses	[17 486 340]	[19 151 930]
Accommodation	48 932	30 758
Architectural Services	87 709	48 900
Electricity and Water	44 864	27 037
Insurance on Properties	183 329	192 924
Meals	18 974	18 267
Plaques	13 303	22 581
Repairs and Maintenance	-	4 970
Projects Approved	15 093 846	16 743 330
Protective Clothing	-	1 032
Rates	67 685	-
Security on Properties	50 820	121 621
Wheelchairs Donated	1 706 826	1 940 510
Transfer of CCC Properties	170 052	-
Net Expenditure for the year	[7 552 027]	[7 798 606]

OPERATION JUMPSTART ASSOCIATION

Supplementary Schedule - Unaudited

FIXED ASSETS AS AT 31 MARCH 2012

Rate of Depreciation Details	Total	25% Motor Vehicles	33% Computer Equipment	33% Office Equipment	20% Furniture & Fittings
Opening Cost	486 186	327 240	51 604	69 248	38 095
Additions	31 470	-	25 906	-	5 563
Closing Balance	517 656	327 240	77 510	69 248	43 658
Depreciation					
Opening Acc Dep	273 335	171 489	40 526	47 570	15 330
Current Depreciation	132 521	81 810	20 673	21 677	8 361
Total Acc Dep	405 856	253 299	61 199	69 247	23 691
Closing Assets Balance	110 220	73 941	16 311	1	19 967

PROPERTY SCHEDULE AS AT 31 MARCH 2012

	Opening Carrying Amount 31.03.2011	Additions/ [Disposals]	Carrying Amount 31.03.2012
1. PROPERTY			
1.1 ARDA, Erf 1985 Pinetown	342 395	-	342 395
1.2 Careline Community Care Centre, Erf62 Assegay	1 164 205	-	1 164 205
1.3 Chatsworth Community Care Centre	698 832	-	698 832
1.4 Childline Pietermaritzburg, Erf2936 Pietermaritzburg	798 386	-	798 386
1.5 Esther House, Erf 2005 Durban	299 812	-	299 812
1.6 FAMSA, Erf5942 Durban	700 655	-	700 655
1.7 Highway Aged, Erf2043 Pinetown	597 006	-	597 006
1.8 Home of Comfort, Erf44 Kokstad	475 839	-	475 839
1.9 iTemba Lethu, Erf741 Cato Manor	392 084	-	392 084
1.10 KZN Christian Social Services, Pinetown	285 816	-	285 816
1.11 Lifeline & Rape Crisis Pietermaritzburg, Erf2412 Pietermaritzburg	1 239 642	-	1 239 642
1.12 Lifeline Willis Road Project, Durban	182 904	19 822	202 726
1.13 Matatiele Child & Welfare Society, Erf3399 Matatiele	918 382	-	918 382
1.14 Mother of Peace, Dengeleni, Illovo	609 387	-	609 387
1.15 Open Door Crisis, Erf2354 Pinetown	1 134 363	-	1 134 363
1.16 Erf759 Verulam (Extension 9)	969 924	[969 934]	-
1.17 Pinetown Highway Child & Family Welfare Society, Erf4533 Pinetown	1 245 787	-	1 245 787
1.18 Pietermaritzburg Child & Family Welfare Society, Erf2322 Pietermaritzburg	1 197 859	-	1 197 859
1.19 Pregnancy Crisis Centre, Erf689 Amanzimtoti	427 695	-	427 695
1.20 Project Gateway Pregnancy Crisis, Pietermaritzburg	305 430	-	305 430
1.21 Safecare Care Centre, Erf461 Kingsburgh	783 704	-	783 704
1.22 SANCA Zululand, Erf733 Empangeni (Extension 13)	279 700	-	279 700
1.23 Save the Children, Erf6785 Durban	693 576	-	693 576
1.24 Shepherds Keep, Erf428 Bluff	508 560	-	508 560
1.25 Sinosizo Home Based Care, Chatsworth	371 806	-	371 806
1.26 South Coast Hospice, Erf1434 Port Shepstone	951 386	94 040	1 045 426
1.27 Thandanani Association, Erf Sub 10 of Lot 2604 Pietermaritzburg	455 470	-	455 470
1.28 Themba Club Care Centre, Portion 3 & 4 of Erf 6 Umtamvuna 10093	773 858	-	773 858
1.29 Themba Club Care Centre, Erf 555 Margate	450 888	-	450 888
1.30 Thembisa-Embo Community Project, Hillcrest	603 696	229 134	832 830
1.31 Villa Esperanza, Pinetown	483 826	-	483 826
1.32 Warwick Triangle Centre, Durban	668 767	-	668 767
1.33 Wings of Love, Austerville	542 734	-	542 734
1.34 Women for Women, Erf 708 Port Shepstone	272 184	-	272 184
1.35 Zululand Hospice Association, Erf5577 Richards Bay (Extension 7)	219 780	-	219 780
1.36 Usizolwethu Community Development Forum, Margate	691 562	-	691 562
1.37 Careways Community Centre, Ethelbert Project, Durban	608 372	-	608 372
1.38 Pietermaritzburg and District Cerebral Palsy Association	822 666	-	822 666
1.39 Ethembeni Crisis Centre, KwaNdengezi	409 575	-	409 575
1.40 Ekuzameni Rehabilitation Centre, Clermont	564 600	-	564 600
1.41 Midlands Crisis and Trauma Centre, Howick	407 721	-	407 721
1.42 Muthande Society for the Aged, Erf 96 Christianenburg, Clermont	649 847	-	649 847
1.43 Lifeline Zululand, Erf 745 Richards Bay	811 591	-	811 591
1.44 Ithemba Lethu, Manor Gardens 2	870 437	-	870 437
1.45 CINDI Network	903 054	-	903 054
	28 785 763	[626 928]	28 158 831
Operation Jumpstart Association - Offices 56 Henwood Road, Morningside	2 020 510	-	2 020 510
	30 806 273	[626 928]	30 179 341