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PROJECT TITLE

Live Longer - Outdoor Gym For People With Intellectual Disabilities

EXECUTIVE SUMMARY

The proposed project aims to provide for the beneficiaries of the Associação de Pais e Amigos de Excepcionais de Valinhos (APAEV) an outdoor fitness facility within the organization's headquarters, under the supervision of a physical education teacher and support from a physiotherapist.

The project's target audience is children, adolescents, youth and adults living in outlying neighborhoods and rural area of the municipality of Valinhos, belonging to socioeconomically disadvantaged families and whose leaders are mostly semi-literate and with little or no professional training.

These families are unable to afford the costs of a health club, nor have public gym facilities in the regions where they live. The now proposed project would fill these needs.

The purpose of the provision of fitness facilities and guidance of qualified professionals for this audience is to provide them the opportunity to practice regular physical exercises using equipment similar to those found in conventional gyms, but simpler to handle.

The main motivation of the project are studies that indicate that people with intellectual disabilities often have a more fragile physical condition than the general population, but this condition can be improved by regular physical activity as proposed. Besides the therapeutic function, the outdoor gym will also encourage the adoption of healthier habits and greater social and family integration.

INSTITUTIONAL PRESENTATION

Registration Data

Entity:

Name: APAE - Association of Parents and Friends of Exceptional Valinhos

CNPJ: 44635290 / 0001-15

Address: Fioravante Agnello, 1669 / Jardim Maria Ilydia- Valinhos / São Paulo

CEP 13272-006

Website: www.apaedevalinhos.org.br

Facebook page: Facebook.com/apaedevalinhos

Responsible for the project:

Name: Roberto Bernardi

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APAE in Brazil ¹

The first APAE was created in the city of Rio de Janeiro in 1954 by a group of families committed to breaking paradigms and seeking alternatives for their children with intellectual and / or multiple disabilities to be included in society.

APAE established as its mission to educate, provide medical care, meet basic needs for survival and fight for the rights of people with intellectual and / or multiple disabilities. To this end, it had the support of family, friends and business partners, as well as the collaboration of professionals from different areas, who undertook research, sought information on similar organizations abroad and exchanged experiences with people of other nationalities.

The success of the initiatives spurred the creation of other APAEs in the country, forming a network that currently includes more than 2000 entities providing daily comprehensive care to about 250,000 people with disabilities, making it the largest philanthropic movement in Brazil and the world in this area.

¹ Source: www.apaebrasil.org.br

APAE associations were also created at national and state levels. The National Federation of APAEs - Fenapaes - is a social non-profit organization to which all APAEs and other similar entities are affiliated. Its mission is to promote and articulate defense actions of the rights of disabled people and to represent the affiliated before national and international organizations.

The APAE State Federations are present in 23 Brazilian states and are structured as charitable civil association for social assistance, advice, defense and guarantee of the rights of disabled people. Its focus is to strengthen this social movement through the training of leaders; defense, execution and construction of new rights; promotion of citizenship; confrontation of social inequalities and coordination with the state agencies focused on advocacy, social work, education, health, sports and culture.

APAE of Valinhos (APAEV)

Background

Until the early 1970s, educational and therapeutic services to people with intellectual and multiple disabilities living in the city of Valinhos were provided by APAE Campinas. The existing demand at the time led Father Leopoldo Petrus Van Limpt, an educator of Dutch origin who identified himself with the cause of disabled people, to mobilize the community to create an APAE in the city.

Thus, on April 11, 1971 he founded APAE of Valinhos (APAEV), whose mission is:

"To promote and articulate actions, specialized care and support to family, aimed at improving the quality of life of the intellectually disabled people and building a fair and inclusive society, developing conditions that promote self-reliance, dignity, social participation and fuller integration in community life."

Since 2005, it operates in its own headquarters, located in an area of approximately 12,000 square meters, providing specialized services in the areas of welfare, health and education to about 330 people aged zero to 65 years.

The entity is Registered in the CNAS, PRO-SOCIAL, CMDCA, CMAS, IDCM, CMDM, CMDPD, CMS and CME² allowing it to work in the defense and guarantee of individual

CNAS: National Social Assistance Council

PRO-SOCIAL: Social Promotion.

CMDCA: Municipal Council for the Rights of Children and Adolescents.

CMAS: Municipal Council of Social Assistance.

IDCM: Municipal Council for the Rights of Older Persons.

CMDM: Municipal Council for the Rights of Women.

CMDPD: Municipal Council for the Rights of Persons with Disabilities.

CMS: Municipal Health Council.

rights with intellectual and multiple disabilities, as well as articulate, promote and participate in the construction of municipal public policies, state and federal aimed at this audience.

Services Offered

The APAEV provides services for people with intellectual or multiple disabilities in the areas of social welfare, education and health, as detailed below:

Social assistance

The welfare office serves primarily people with intellectual and / or multiple disabilities over the age of 15 years, as well as their families, through two programs: Professional Education and Integration in Labour Market and Maturity Group.

The Professional Education Program and Integration in the Labour Market (PEPILM) exists in a structured way since 1998, having as target people with mild to moderate intellectual disabilities and aged between 15 and 30 years. Its goal is to intervene on the employability of these people seeking their participation in the competitive market, with quality and equity of treatment and opportunity.

The training team is made up of the Coordinator of the Social Care Services, who was one of the creators of the program (1998), a psychologist, a social worker and two monitors.

The PEPILM evolved over its 17 years of existence. Currently, the program is structured taking into account the specific needs of students and the market, offering courses aimed at developing three types of skills: basic, management and specific.

The basic skills refer to key competences and general knowledge for the labor market and the construction of citizenship, such as verbal and written communication, writing and reading comprehension, reasoning, hygiene, health and safety at work, environmental protection, human rights, essential worker documentation, notions of labor law and national traffic codes.

Management skills are those related to self-management skills, empowerment and teamwork and, finally, the specific skills are strictly related to the type of work for which APAE identified a demand and concern the knowledge, know-how and know how to apply the knowledge within different contexts.

Students are regularly assessed by the program staff and, when considered professionally qualified, their inclusion in the labor market is started off.

After approval of the Quota Law No. 8231 of 1991 which stipulates that companies with over 100 employees must provide a percentage of their job posts for persons with disabilities, the inclusion of intellectually disabled people in the corporate environment accelerated.

During the initial period of recruitment, program staff members keep a close follow up on the newly hired and their families until they are sure of their adaptation to the new professional reality. In addition, the team also provides support to businesses through lectures to employees on the subject of mental disability in order to break paradigms and offer guidance to the direct supervisors of the new hires.

The careful preparation and attention early in the hiring of these people have ensured that companies recognize them as hand effective and productive work, without differentiation with other employees.

The PEPILM has, since its inception in 1998 to the present, prepared and introduced more than 140 people to perform duties such as kitchen assistant; assist in preparation of pasta, pastries and bread; office assistant; packer, among others.

The Maturity Group Program (PGM) serves people over 30 in aging process and without intellectual conditions to join the labor market. Its objectives are to prevent the losses brought about by aging and to develop the autonomy and independence of these people in activities of daily life and practical life.

These achievements are possible through continued stimulation on developing the skills that people need throughout life, performing activities that are part of their daily lives. It also explores the potential of people through cultural, recreational or other activities so as to provide them conditions to live and experience situations that generate good physical, mental and occupational condition.

The entity has the capacity to serve about 70 people divided into two shifts lasting four hours each, morning and evening, but also performs, in exceptional cases, full-time care for about 6 people with severe disabilities who are in socially vulnerable situation.

For families / caregivers APAE offers specialized support, whose objectives are to contribute to the achievement of autonomy, social inclusion and improving the quality of life of families included in the services offered by APAE.

Education

The APAEV, in line with the National Inclusive Education Policy, provides Special Education Services and Special Education Support Services through the Special Education School Maria Antonia Celani. The school is registered and supervised by the Regional Directorate of Education of Campinas and offers the Elementary Education in Special Education modality

for people with intellectual and multiple disabilities aged between 6 and 30 years. It is for those who did not have access or continuity of study in regular schools, promoting activities that take into account the needs and possibilities of each student, the physical, social, emotional and intellectual aspects and seeking to develop the autonomy and independence in all contexts.

The elementary school is offered through two separate programs, according to the age of the students. The first program (Phase I) is for students aged 6-14 years and aims to offer comprehensive education through schooling based on the determination of the content of the National Curriculum Parameters of Basic Education (MEC / SEF, 1998) .

The second program (Phase II - Socio Educational) is for students aged 15-30 years and has the objective of offering continuous education for those who are still unable to attend the PEPIMT described above.

Currently, APAEV serves 79 students in elementary school.

The Special Education Support Services has as target children and adolescents with intellectual disability, aged between 4 and 17 years, enrolled in the regular network of municipal education. Its goal is to create more favorable conditions for the formal learning of these students who come to APAE during the counter shift of their regular school. Currently, about 80 students use this type of service.

Health

In health, the APAEV provides clinical services under the guidelines of the NHS and the National Policy of Persons with Intellectual Disability. Its objectives are to enable and rehabilitate people with intellectual disabilities in their functional capacity and human performance, thereby contributing to their full inclusion in all spheres of social life, the improvement of their health preventing possible injuries.

It has a team of 19 hired and 3 volunteers professionals in the following areas: social work (2), occupational therapy (2) speech therapy (2) physiotherapy (4), psychology (4), nutrition (1), nursing (2), pediatric neurology (1), psychiatry (2), general practice (1) and cardiology (1).

These professionals work in a cross-disciplinary way, that is, each professional in his/her specialty exchange information about their patients with the other, and the information received from other specialties are assessed / reassessed from the perspective of his/her expertise, leading him/her to new forms of expertise and knowledge. They also exchange information with professionals working in education, which has helped improve the overall development of the assisted people.

In addition to proper medical care, APAEV in the health area also provides other services, among which is worth mentioning the “moment of the news”; support and therapeutic care to school inclusion and guidance for parents.

The “moment of the news” means offering support to parents and other family members, acting as a facilitator in the news assimilation process, answering questions, offering psychological support and seeking to contemplate their immediate emotional needs.

The support and therapeutic care for inclusion in schools include watching, guiding and advising schools that receive children and adolescents with intellectual disabilities and / or with globally delayed neuro psychomotor development as well as offering transdisciplinary support for these children and adolescents that go to regular schools and to their families.

Finally, the guidance to parents lends itself to enlighten them about the importance of their attitudes towards their children and how they can act to facilitate their learning.

Management

APAE has an executive group formed by the President and eleven Directors, as well as a governance structure consisting of three boards: administrative, tax and advisory. All positions are occupied by volunteers, elected for three-year terms. The current group of executives and directors was elected in late 2013, took office in early 2014 and will remain in office until the end of 2016, when a new election will be held.

The management of day-to-day is driven by a hired financial managing director who reports directly to the President and has the support of two technical coordinators: a coordinator for the areas of education and health and another to the welfare area. Overall, APAE has 61 hired employees.

The quality and integrity of the management is attested by the ISO-9001 quality label, won in 2014 and re-certified this year, by the economic and financial balance maintained over the years and reflected in its financial statements, audited by third parties and, finally, the honor of being awarded the Gold Medal for Philanthropic Institutions by Tribunal Regional do Trabalho de Campinas - 15th Region for charities in the Campinas region.

Financial data

The following table summarizes the main accounts of the last two years and the current year's budget (amounts in thousands of Reais):

Receitas e Despesas	Realizado				Orçado	
	2013		2014		2015	
Convenios com órgãos públicos	1,722	58%	1,584	44%	1,713	48%
Telemarketing	722	24%	824	23%	923	26%
Doações Recebidas	169	6%	61	2%	56	2%
Receitas de Promoções e Eventos	115	4%	107	3%	116	3%
Trabalho voluntário	11	0%	195	5%	210	6%
Receita Financeira	10	0%	83	2%	84	2%
Receitas diversas	203	7%	747	21%	458	13%
Receitas Totais	2,952	100%	3,601	100%	3,560	100%
Despesas Totais	2,813		3,179		3,402	
Superávit/Deficit	139		421		158	

As evidenced by the table numbers, APAEV has annual expenses of circa 3.5 million which are primarily financed through public funds (about half of total revenues). In 2014, for example, of the total 1.6 million reais public funds received, 2% have federal origin, 24% state and 74% municipal.

These public funds are obtained mainly through agreements signed with the departments of social welfare, education and health in various spheres and renewed annually. Most are renewed early in the calendar year.

The second important source of revenue, accounting for about a quarter of total revenues comes from telemarketing work with a team of seven employees hired and technical support of an outside consultant.

Volunteer work has come to represent another important source of revenue in 2014 (5% of the total) and should remain so in the current year (6%). Revenues from events, although representing a small percentage of total revenues, were highlighted in the table because they come mainly from events that have already become traditional in the city and attract hundreds of people from the community, allowing not only to raise funds but also helping to inform about the cause of intellectual and multiple disabled.

Miscellaneous income refers to revenues from rent, tax recoveries, bazar, parliamentary amendments, among others. In 2014, there was the sale of a property which generated extraordinary income of 570 thousand reais and should be used to finance part of the construction project of a Daily Care Unit. This project is estimated at about 700 thousand reais and APAEV should start work early next year. The project is being discussed at the City Hall of Valinhos, where it awaits approval.

Cash management is performed conservatively, which means that the entity's commitment to expenses and investments always takes into account the existence of a source of revenue / resources that can fund them. This approach has guaranteed APAEV historically close the

year with a cash surplus and a healthy balance sheet structure as shown in the following table:

Valores em milhares de Reais	Realizado	
	2013	2014
Ativo Circulante	198	530
Passivo Circulante	178	205
Ativo Total	2,430	2,883
Patrimônio Líquido	2,252	2,679
Ativo Circulante/Passivo Circulante	1.11	2.59
Passivo Total/Patrimônio Líquido	0.08	0.08

Notas:

1. Em 2013, os ativos de longo prazo referem-se exclusivamente a ativo permanente. Em 2014, além do ativo permanente, também foram lançados 303 mil referentes a processos tributários.
2. Não existem passivos de longo prazo.

Most APAEV's assets are invested in fixed assets - buildings, equipment and vehicles used in providing services. In 2014, current assets include about 450 thousand reais in investments, thanks to the aforementioned sale of property, which is reflected in an exceptionally robust liquidity ratio.

On the liabilities side, the main accounts refer to the labor obligations such as wages and charges. The debt ratio has remained low thanks to privileged financial position of the entity.

PROJECT CONTEXT ANALYSIS

Many studies indicate that people with learning disabilities often have a more fragile physical condition than that of the general population, such as lower cardiorespiratory fitness, weaker muscles more prone to obesity, among other factors. Downside risks are also greater because these people have more difficulty balancing and spatial sensing.

This condition can be improved by regular physical activity with the use of adapted and / or conventional equipment and the guidance of skilled professionals. This set of factors provides the motor, intellectual, social and emotional development of people with intellectual disabilities and allows them to gain self-confidence and autonomy, contributing to their integration and more active participation in society.

It turns out that, currently, the intellectually disabled assisted by APAEV do not attend health clubs or other spaces where they can develop regular physical activity first, because there is a lack of public spaces equipped to develop physical activity and the few that exist do not offer any kind of professional monitoring. Second, because most people assisted by APAEV come from low-income families, so unable to afford the cost of a gym with specialized professional supervision.

Currently, APAEV offers two classes per week of physical education to elementary school students as part of the school curriculum and dance classes for all beneficiaries. It also offers gym opportunities for the over 30 years of age intellectually disabled group whenever the open air gym facilities of another Philanthropic entity from Valinhos – Recanto dos Velhinhos - is available.

The solution proposed by APAEV to provide regular, supervised physical activities for of all its more than 300 assisted people is putting together a fitness facility within its headquarters, with equipment similar to those found in conventional health clubs.

These devices, adapted or standard, allow working different muscle groups and a range of more than twenty movements for people of all sizes and ages without adjustment needs. This type of activity improves muscle strength and tone as well as flexibility; strengthens bones and joints; improves circulation and helps in losing weight, reducing the risk of premature death which is common among the intellectually disabled.

Objectives and Goals

General Objectives:

- Offer the intellectually disabled with appropriate space for physical activities outdoors in order to improve their physical, cognitive and social skills

- Disseminate information on healthy lifestyle under the guidance of physical education teacher

Expected Results:

- Increased autonomy
- Improvement in walking speed, balance, reflexes, flexibility, mobility
- Increasing in bone density
- Reduced risks of diabetes, arthritis, osteoarthritis, chronic degenerative diseases
- Lower risk of depression, cardiovascular disease
- Better quality of life for both the intellectually disabled and their families

Specific Objectives

- Offer the modality of gymnastics in adapted and standard work out equipment twice a week under the supervision of qualified professionals for all the intellectually disabled that are considered capable of developing this type of activity.
- Offer the space for the local community in the periods when the gym facilities are idle.

Target Audience and Location

The project's target audience is all intellectually disabled people assisted by APAEV that are considered able to develop physical activities in gym equipment. They are children, teenagers, adults living in outlying neighborhoods and rural areas in the municipality of Valinhos that belong to socioeconomically disadvantaged families and whose leaders are mostly semi-literate and with little or no professional training.

In addition to seeking the welfare, education and health services, these families seek APAEV also as a leisure option, using the playground and the gardens of the entity after the care provided, since in the region where they live leisure spaces are unavailable.

Methodology

Initially an interdisciplinary team of physicians, physical therapists and physical educators will conduct individual assessments to identify those who will be allowed to practice physical exercises in the gym facilities from those who will have restrictions for this type of activity.

The expectation is that at least 75% of the total of 300 assisted people is able to develop regular physical activity in appliances. This number was considered to scale the workload of the physical education professional to be hired for the project.

Then, the personalized work out programs will be started off, continuously supervised by the professionals involved in the project. Individual medical records where all the activities and developments achieved by each individual will be maintained.

In the first year of operation, the actions developed in this project should provide for an improvement of the target audience quality of life by reducing the risk factors for serious diseases and also promoting socialization and social inclusion of people who make up this community.

These results will be checked and tracked not only by the team directly responsible for the project, but also by the areas of education, health and welfare in which these people are also serviced.

Schedule of Activities

The installation of the academy demand for 6 to 8 weeks counted from the date of placing the order to the supplier. This period includes the manufacture, delivery and installation of equipment, as well as the necessary adjustments to put them into use.

Once installed, the following steps will be undertaken:

STEPS	SHARES / ACTIVITIES	Responsible
1st and 2nd months	Assessments and Development of personalized work out programs	Medical, Physical Therapist and Physical Educator
3rd to 12th month	Development of the personalized work out programs	Physical Therapist, Educator Fphysicochemical, teachers and monitors.

***** The activities will be reassessed throughout the project execution process *****

Project Costs

As shown in the table below, project costs are related to the acquisition and installation of fitness equipment and to the labor & salary costs of a physical educator over the first 12 months of the project. There will be no other costs since the gym facilities will be installed in an area located on the entity's headquarters.

The costs of equipment and infrastructure were budgeted at two suppliers and must be incurred in the first 60 days of the project. The physical educator is already part of APAEV's staff, working under a twenty hours per week contract. With the project, this workload will need to be doubled. Therefore, the cost of this item has been budgeted based on the current salary paid by the entity to this professional and the twelve months.

APAEV estimates that twelve months is the time necessary to be able to develop a resource that can finance the cost of the salaries and expenses of the physical educator permanently.

The physiotherapist, another professional who will also serve on the project is already working in the entity and do not represent additional costs.

TOTAL PROJECT VALUE		
ITEM	REAL	USD
Physical Educator – Salaries & Other Labor Costs	26,490.71	6,622.68
Equipment + Instalation Costs	32,000.00	8,000.00
TOTAL	58,490.71	14,622.68

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