**BUSINESS PLAN FOR RANDI CHILD CARE JUNIOR ORPHANAGE SCHOOL.**

this orphanage was started in the year 2015 by the vision bearer akol john peter and 15 other community members after identifying the many great problems these children face since the 1980s when hiv/aids was realized in uganda. it has claimed lives of millions of people and as a result over 6.5 million children have been left orphaned in uganda. emphases lie basically on the komolo community where this kind of vulnerability and mystery is evidential.

these children are victims of child abuse, domestic violence, underserved, poverty stricken, and discrimination

the orphanage offers the children and youth with education, computer training, housing, food, health care, clothing, safe water and other necessities

the orphanage is partly funded by the small clinic that operates within the premises. this small clinic was established when management saw an increase in cases that required medical attention and yet the funds were not readily available for this cause. initially, the clinic was designed to attend to only orphans of the looked after by our organization but moments of redundancy that it occasionally faced, management was encouraged to open it up for external cases as well. this served a double sworded benefit i.e. to serve our neighbouring community who also had dire need for such services and to raise funds that was ploughed back into the running of the orphanage.it has four nurses and one clinical doctor.

the orphanage operetes a school within the premises,it has staff of eight qualified teachers and a headteacher.it also has one qualified it person who trains children and youth with computer skills.the orphanage has two cooks, one matron, one security guard and one cleaner.

## vision statement

as randi child care junior orphanage school, our vision is to access education and support for the orphaned and vulnerable children. these are basically extending of basic needs to these vulnerable and orphaned children. these include education, shelter, medical health care, clothing, food, housing, computer training and access to clean water alongside so many other privileges.

## goals and objectives

our goal is to reduce the cause of poverty, suffering, illiteracy and to give care and love to all children.

**as per our objectives, we tend;**

* to provide sponsorship to the orphaned and vulnerable children
* to provide scholastic materials such as books, pens, uniforms, pencils, sets, etc.
* to build a home for these vulnerable and orphaned children
* to provide basic needs like food, medical care and clothing
* to improve on the infrastructure of the orphanage

## to give computer training to the youth and many other needy children.

## keys to success

we believe in hard work, determination, concentration and unity as a driving force that promotes our enthusiasm to serve the vulnerable class of our citizens and to develop a strong financial support system that networks with others with self-esteem so as to achieve our goals.

## resources, facilities and equipment

we started with three semi-permanent buildings, which were partitioned with mats and floored with mud and also an accommodation building or babies’ home. the building keeps around 30 kids of which 20 are girls and 10 are boys in different rooms. then 70 kids come from their guardian’s home due to inadequate accommodation.

the year of 2018 the number of orphans has increased to 100 children.

the orphanage owns a piece of land, which is approximately 2 acres, which we are buying in installments.

the orphanage owns a clinic, which has four nurses and one clinical doctor. it offers services such as treating opportunistic infections of the kids and also contributing towards the activities of the kids.

## marketing methods

we use social media platforms, the organization also created website and facebook pages for advertising and marketing the organization and projects.

## management and organization body

**executive committee (mother)**

this is the fundamental project implementing team oversees the day today running of the orphanage activities.

it makes the project progressive reports and presents them to the donors.

it supervises the work of project subcommittees

it is comprised of eleven (11) members and is headed by the chief executive officer, president, vice president, patron, secretary, treasurer, publicity and four (4) other members.

it conducts monthly meetings but meetings can be called for any (at) any time.

it monitors and evaluates the activities of the orphanage

**sub executive/management committee**

these are the precise small management units of the orphanage project.

**health committee**

* this is the precise implementing team of health activities of the orphanage project, that works according to the instructions of the executive committee
* it is the cornerstone of the project that oversees hiv/aids related like voluntary testing and counseling, drug adherence monitoring/ provision of free treatment to orphans and vulnerable children who lack quality health support in simple cases.
* it compiles progressive reports and presents to the executive committee through the president and the executive director.
* it is responsible for the compiling of progressive reports to the government / donors and sister organizations.
* ittimely informs the executive of health short coming for action.
* it’s responsible for the day today running of the health activities both at the health unit and the orphanage.

**production committee**

* this is the precise implanting team of the production of the organization team that works according to the instructions of the executive committee.
* it oversees the business components of the orphanage for its project sustainability. this include but not limited to; - poultry production, agriculture business like growing maize/ beans and passion fruits.
* it is responsible for the development of new ideas in production unit and through a formal communication through the executive director and the president.it presents the ideologies / work plan in the executive committee for advice.
* it is responsible for the compiling of progressive reports to donors/ and sister organizations.
* through a formal writing to the executive director /it timely informs the organization of production shortcomings for action to avoid deviation.
* it is responsible for the day today management of the production.

**education committee**

* this looks at the welfare of the education of the orphan and vulnerable children.
* it oversees responsible for the recruitment of orphans and vulnerable children for sponsorship.
* it is responsible for the development of new ideas in the education section and through a formal communication through the president and executive director.it presents the ideologies/ work plan in the executive committee for advice.
* it instructs field officers/ project managers to conduct home visits for the sponsored orphaned children.
* it conducts meetings with both guardians of sponsored and non-sponsored children.
* it manages the teaching staff at the learning center/ primary school.
* it prepares and presents progressive reports to the executive committee through the president and the executive director.
* it prepares and presents reports on sponsored children to the executive committee for scrutiny to be forwarded to the supporting organization or donors by the president and executive director.

**finance committee**

* it is the organizational financial controlling organ.
* it is controlled by the director, treasurer, secretary and other elected members.
* it determines and controls the financial votes on various activities of the orphanage project.
* it determines financial projections on various activities of the orphanage project.
* it calls for financial reports from various orphanage project activities for scrutiny and advice.
* it is llegal source of financial information for the organization (how the origination gets its monies).
* it is responsible for financial collections from various project activities as submitted by their heads in a timely manor
* it controls the expenditures of the organizations
* it compiles and presents financial reports to the government, donors and sister organizations whenever called for through the president and executive director.
* it sits once in a month and compiles and presents monthly financial reports for the executive committee for financial evaluation.

**committee for security**

* it is responsible for providing security to the orphanage
* it oversees threats to the project and these include; theft, those threatening to poison orphaned children.
* it is responsible for the investigations of any kind of criminology that endangers or intends to endanger the children at the orphanage
* it compiles its reports and reports directly to the president and the executive director.
* it protects the project premises and property from destruction at the orphanage.

**supervisory committee**

* it is led by the president and the executivedirector.
* it is the monitoring and evaluation body of the project.
* it comprises of people with good knowledge and experience in vulnerable community development, cbo and ngo management/ project planning and management
* it supervises different activities of the orphanage project.
* it is the eye of the project that enhances project implementation policies according to their project design.

**roles and responsibilities of office bearers**

**executive director/ chairperson**

* he / she is the vision bearer and the one who conceived the idea of forming the organization and therefore a founder member of the organization.
* he monitors and evaluates the work of the heads of different sub committees for advice.
* he coordinates the organization to the other organizations for funding and sister networking.
* through the executive committee meeting, he confirms and authorizes recruitment of employees and other members of the organization.
* he is a signatory to all documents of the organization and principal signatory to the organizational bank accounts.
* he is the head of the executive committee and general assembly meeting.
* he compiles and presents progressive reports to the government, sister organizations and donors of the organization.
* he supervises the work of all workers and gives advice to avoid deviation.
* he enters into agreement with other partners and donors on the behalf of the organization.
* he authorizes all transactions conducted by the organization.
* he works in hand with projects wing to lobbies for the organization and carry out fundraising.
* he reports to the general assembly, government, donors and sister organizations.

**treasurer**

* he/ she must be a registered member of the organization.
* he is a signatory to the organization bank account
* he is the financial controller of the organization.
* he lobbies for the organization and advises the organization about new potential income sources of the organization for comparisons and action.
* he checks all financial documents before they are authorized by the chairperson/director for transaction.
* he reports directly to the chairperson/ executive director.
* keeps secrets and image of the organization.
* he compiles financial report of the organization and presents it to the general assembly.

**general secretary**

* He/ she must be a registered member of the organization.
* Is the filling Clark and keeps all documents of the organization.
* Keeps secrets of the organization.
* Is a signatory to organization bank account and other necessary documents?
* Administers operations of the organization in the absentee of the executive director.
* Reports directly to the executive director chairperson.
* He is the spokesperson in the organization GAM and executive committee meeting.
* Responsible for taking minutes of general assembly and executive committee meetings.

**assistant general secretary**

* He/she must be a registered member of the organization.
* Does all work done by the general secretary in his/her absence but is not a signatory to bank accounts.

**publicity**

* Is the information and public relation officer (PRO) of the organization?
* He protects the image of the organization
* He performs the work of advertising the activities of the organization.
* He is the exits of the information from the organization upon recommendation by the executive.
* He mobilizes the members for meetings.

**head of department/ chairperson sub committee.**

1. He works under close supervision of the executive director.
2. He seeks for advice from the executive director.
3. Is the chairperson of a particular program/ project?
4. Is a signatory to the organizational bank account to that program/ project
5. He is an administrator of his area of jurisdiction/ program.
6. He reports directly to the executive director and may be required to present his activities progressive reports to the mother executive committee before its compiled.
7. He calls for and chairs meetings of his executives (activity) or workers even in the absence of the executive director.
8. He conducts workshops and meetings on behalf of the organization with other partners in his/her theme of management.
9. He conducts fundraising programs in his project.
10. He requests for a meeting with the “mother executive committee” through a formal writing to the executive director.

**Randi child care junior orphanage membership body**

|  |  |  |  |
| --- | --- | --- | --- |
| **NO** | **FULL NAMES** | **SEX** | **TITLE/ROLE** |
|  | AKOL JOHN PETER | M | C.E.O/DIRECTOR |
|  | RANDI TEEPLES GERBER | F | PRESIDENT |
|  | DUSTIN CAMPBELL | M | VICE PRESIDENT |
|  | KUTTO KEPHER | M | GENERAL SECRETARY |
|  | NASUWA BALAMU | M | TREASURER |
|  | JENNA NOBLE | F | CHILDREN’S AFFAIRS |
|  | CRISTY CAMPBELL PRICE | F | PATRON |
|  | MATT JAMES | M | ADVISOR |
|  | CHRISTINE C PRICE | F |  |
|  | KIRUNDA SAM | M | WELFARE |
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|  |  |  |  |

**Fig. Diagram of lines of authority for your operation.**

education committee

* This looks at the welfare of the education of the orphan and vulnerable children.
* It oversees and responsible for the recruitment of orphans and vulnerable children for sponsorship.
* It is responsible for the development of new ideas in the education section and through a formal communication through the president and executive director.it presents the ideologies/ work plan in the executive committee for advice.
* It instructs field officers/ project managers to conduct home visits for the sponsored orphaned children.
* It conducts meetings with both guardians of sponsored and non-sponsored children.
* It manages the teaching staff at the learning center/ primary school.
* It prepares and presents progressive reports to the executive committee through the president and the executive director.
* It prepares and presents reports on sponsored children to the executive committee for scrutiny to be forwarded to the supporting organization or donors by the executive director.

**Responsibilities of the flag bearers**

**Roles of Head teacher**

* He is the most senior teacher and the leader of the school, he works under the executive committee.
* He is responsible for education of all children, management of staff, and he is responsible for school policy making.
* He leads, motivates and manages staff by delegating responsibilities, setting positive expectations and targets, and evaluating staff performance against them.
* The head teacher is responsible for the safety of children at the school and orphanage.
* He makes weekly repots to the board of directors/executive committee.
* He oversees the daily activities of the school and orphanage.

**Roles of Deputy Head teacher**

* The deputy head teach is the second most senior teacher in the school.
* He/she works under the instructions of the head teacher.
* He/she makes Weekly Reports to the Head Teacher.
* She/he carries out some teaching responsibilities.
* She/ he deputize the head teacher to provide professional leadership and management of all staff in the absence of the head teacher
* He/she is also responsible for the safety of all children at the school and the orphanage.

**Responsibilities of Director of studies (D.O.S)**

* The director of studies at Randi orphanage school in a member of senior team and thus part of consultative process regarding whole school decisions.
* He/she is responsible for the general oversight, directions, and review of all aspects of the school’s academic practices and policies. Like drawing work plan, arranging a school time table, approving lesson plans and scheme of work, preparing examinations and tests for the children at school.
* He/she is involved in interviewing the staff and selection of all academic staff appointments

**operational plan / school activities**

The school orphanage operates under the Guideline of the National Primary School Curriculum of Uganda governed by the Ministry of Education and Sports. There are several activities

**educational plan / daily school activities**

|  |  |  |
| --- | --- | --- |
| **day (of the week)** | **duration** | **major activities** |
| Monday to Friday | 7:30am – 8:00am | * Morning Prayer * Communication from the teaching staff * Reciting the Uganda National Anthem * Counseling and guidance to the children * Hygiene Teaching |
|  | 8:00am – 8:40am | * (Physical education) which include the following:- physical exercises, bouncing castles, yoga activities |
|  | 8:40am-10: 30am | * Attending of classes |
|  | 10:30am-11: 30am | * Children go for breakfast |
|  | 11:00am – 01:00pm | * Attending of classes |
|  | 1:00pm – 2:00pm | * Children go for lunch |
|  | 2:00pm-4: 30pm | * Attending of classes |
|  | 4:30pm-5:00pm | * Taking of Evening tea |
|  | 5:00pm-5: 45pm | * Co-curricular activities which include:- volleyball, netball, football, athletics, high jump, short put, |
|  | 5:45pm-6: 20pm | Personal hygiene i.e. bathing |
|  | 6:20pm-7:00pm | * Children go for supper |
|  | 7:00pm- 9:20pm | * Children go for preps (revision) |
|  | 9:00pm-9: 35pm | * Prayers before going to bed |
|  | 9:35pm-6: 30am | * Children going to bed |
|  | | |
| **weekend activities** | | |
| Saturday | 2:00pm-4:00pm | * Children practice art and craft |
|  | 4:00pm-5: 30pm | * Children go for Music, Dance and Drama * Computer training |
| Sunday | 8:00am-10: 30am | * Children go for prayers * Children go for bible study * Children go for choir practice * Children go for Sunday School |

**subjects taught at particular levels**

|  |  |
| --- | --- |
| class level | subjects taught |
| Kindergarten (Baby Class, Middle class Top class) | * Mathematical concepts * Language development I & II * Social development * Health habit * Creative art and craft * Music dance and drama * Physical education |
| Primary One to Primary Three Level | * Religious Education * Literacy I * Literacy II * Creative art and craft * Physical education * Local language * Music dance and drama |
| Primary Four to Primary Seven Level | * Mathematics * English * Religious education * Social studies * Science * Physical education * Music Dance and Drama * Creative art and crafts |

**the intake process of the children into the orphanage**

The intake of the children in the orphanage is carried out basing on the following:-

1. A brief history about the child’s family background i.e. whether he/she is an orphan or not
2. Asking the report cards of academic performance from the previous schools
3. Interviewing the children
4. Registration of the children

The recruitment of the children into the orphanage is done after every three years.

The children are allowed to stay at the orphanage until the age of 18 years.

Internal Analysis

Strength

* Committed Donors
* Volunteers
* Experienced Volunteers and Employees
* The community

Weakness

* Market Analysis
* Donors restrict funds
* Fundraising
* Poor Communications
* Diversification
* Diet and Quality of Life

Opportunities

* Planned Giving
* Volunteers and Employee Experience
* Partnerships
* Giving and Education
* Sponsorships

Threats

* Overload of Children
* Other Organizations
* Political
* Economy
* Safety
* Competition

## Internal Analysis

**SWOT Analysis**

**Strengths**

* Committed Donors
* Volunteers
* Faith based
* Experienced volunteers and employees
* The Community

**Weakness**

* Market analysis not clear
* Donors restricted funds
* Poor Communication
* Diversification
* Diet and life style

**Opportunities**

* Planned giving
* Volunteers and employees experience
* Partnerships
* Giving an education
* Expansion
* Sponsorship

**Threats**

* Overload of kids
* Other organization
* Political
* Economy
* Safety
* Competitors

**Strengths Committed Donors**

The strength of Randi Childcare Junior Orphanage will be the committed donors. Committed donors are those who consistently donate to Randi Childcare Junior Orphanage. These are the people who connect with the orphanage to have a close relationship with the children.

**Volunteers**

Having Volunteers will be a great strength for Randi Childcare Junior Orphanage. Randi Childcare Junior Orphanage will be able to connect with volunteers across the world through our local organization St. Teresa Children’s Foundation to come and help out and make a difference.

**Faith based**:

Randi Childcare Junior Orphanage is a Christian based organization. The organization is not there to convert anyone but to help everyone. We want these children to know the love that God gave us.

**Experienced Volunteers and Employees:**

Having experienced employee and volunteers will help the organization with a whole lot. These are the people who know what they are doing and don’t need training.

**The Community:**

With the help of the community this project will be on its feet. The organization will have the culture and ways of living and it will be a great way for children to interact with other people.

**Weakness Market analysis not clear**

When creating the market plan things can get confusing and slow. We need to be careful on marketing procedures.

**Poor Communication**

As an Organization employees may state things wrongly or not communicate correctly. If there is no communication with the organization then it can cause a lot of problems and conflicts with everybody.

**Volunteers**

Having Volunteers will be a great strength for Randi Childcare Junior Orphanage. Randi Childcare Junior Orphanage will be able to connect with volunteers across the world for students to come and help out and make a difference through St.Teresa Charity Organization.

**Partnerships**

Being in a different country Randi Childcare Junior Orphanage can create relationships and partnerships with churches, the government, NGO(s) and the community to help out or be a support.

**Education**

Randi Childcare Junior Orphanage will help and give these kids an education to learn and succeed in life.

**Expansion**

With the help and commitment from our staff and donors we can help expand Randi Childcare Junior Orphanage and help more children in need.

**Sponsorship**

Donors can help to sponsor a child for $27 a month and write to them.

**Threats Overload of kids:**

There will be a point when Randi Childcare Junior Orphanage will be over full and will not have the space to fit more children.

###### Resource Needs

**Human**

There is need for enough employees to operate the orphanage effectively basing on different hierarchies and different departments and computers for training children at the orphanage and the youth in the community.

**Financial**

There is need for enough finances from sponsors and donor to help run the orphanage at a point of view of salaries to the employees, purchase of necessities and assets.

**Physical**

Physical resources such as land, buildings, machinery etc. shall be required since the orphanage will be most likely to expand with due time to come.

###### Sourcing/Procurement Strategy

We shall base on donations and sponsorships from well-wishers, NGO(s), farming and saving made by various projects to run the organization.

**implementation strategy**

St. Teresa Charity organization Team/board of directors as the mother organization for this orphanage project will implement the project activities.

I denfication of orphans and vulnerable children shall always be done by the executive committee with full transparency.

Registration shall always be at the orphanage center

For effective results, we shall always recruit 50 children after every two years.

Education shall always be a priority to all children.

**How in-kind and monetary donations shall be used:**

As indicated in our comprehensive budgeting for the Financial Year 2018/2019, we intend to address majorly, areas that promote effective supplementary feeding for the orphans. the year that has just ended was extremely harsh in terms of food availability for the orphans due to extended drought. Moreover, many orphans suffered from malnutrition tendencies. We therefore intend to improve on their feeding quality and frequency. In addition, keeping orphans warm and disease-free is also a challenge. We hence intend to stock and provide adequate medication at our existing health facility so that sickneses are attended to promptly. Scholarstic materials are also an area we look forward to address using in-kind or financial donations.

###### performance and expected out comes

Children shall have a home to care about their livelihood.

children shall be able to have enough food, and their lives will be improved.

When they are sponsored they will be able to complete the university and get good jobs for self reliance to themselves and they will be able to support other vulnerable communities.

Trained youth will gain computer skills for self reliance.

**monitoring and evaluation**

The project shall undergo evaluation by St. Teresa Charity Organization Board, local leaders and the Local Government to ensure the set objectives are achieved. Results and resolutions achieved will be dispatched to the donors (funders) on quarterly and yearly basis this will measure the outcomes.

# FINANCIAL PLAN

**OPERATING BUDGET FOR THE ORPHANAGE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **RANDI CHILDCARE JUNIOR ORPHANAGE SCHOOL** | | | | | |
| **Monthly Expenses** | | |  |  |  |
| FOOD |  |  |  |  |  |
| **S/N** | **ITEM** | **Quantity** | **UNIT** | **Unit Costs USD** | **Total Cost USD** |
| 1 | Maize Flour | 8 | Bags | 75.00 | 600.00 |
| 2 | Beans | 3 | Bags | 109.00 | 327.00 |
| 3 | Rice | 2 | Rice | 109.00 | 218.00 |
| 4 | Eggs | 8 | Trays | 3.00 | 24.00 |
| 5 | Sugar | 100 | Kgs | 1.12 | 112.00 |
| 6 | Cooking Oil | 20 | Litres | 2.00 | 40.00 |
| 7 | Tomatoes | 2 | Basins | 9.00 | 18.00 |
| 8 | Onions | 10 | Kgs | 0.40 | 4.00 |
| 9 | Curry Powder | 100 | Pkts | 0.03 | 3.00 |
| 10 | fish | 100 | fish | 0.86 | 86.00 |
| 11 | Salt | 1 | Dozens | 4.10 | 4.10 |
| 12 | milk | 20 | Litres | 0.27 | 5.40 |
| 13 | Tea leaves | 100 | Pkts | 0.03 | 2.70 |
| 14 | Bread | 150 | Loaves | 1.00 | 150.00 |
|  | **Sub-Total** |  |  |  | **1,594.20** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **OTHER** |  |  |  |  |  |
| 15 | Fire Wood | 1 | trip | 42.00 | 42.00 |
| 16 | Matches | 10 | pkts | 0.03 | 0.27 |
| 17 | Soap | 100 | Bars | 0.86 | 86.00 |
| 18 | Medications | 1 | box | 143.00 | 143.00 |
| 19 | Clothing | 100 | pairs | 2.00 | 200.00 |
|  | **Sub-Total** |  |  |  | **471.27** |
|  |  |  |  |  |  |
| **EMPLOYEE WAGES** |  |  |  |  |  |
| 20 | Teachers | 8 |  | 58.00 | 464.00 |
| 21 | Head teacher | 1 |  | 143.00 | 143.00 |
| 22 | Nurses | 4 |  | 58.00 | 232.00 |
| 23 | Matron | 1 |  | 58.00 | 58.00 |
| 24 | Cooks | 2 |  | 29.00 | 58.00 |
| 25 | Cleaner | 1 |  | 18.00 | 18.00 |
| 26 | Security Guard | 1 |  | 58.00 | 58.00 |
|  | **Sub total** |  |  |  | **1,031.00** |
|  |  |  |  |  |  |
| **SHOLASTIC MATERIALS MONTHLY** |  |  |  |  |  |
| 27 | composition books | 100 |  | 0.72 | 72.00 |
| 28 | pencils | 100 |  | 0.03 | 2.70 |
| 29 | pens | 100 |  | 0.03 | 2.70 |
|  | **Sub total** |  |  |  | **77.40** |
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| **SCHOLASTIC MATERIALS ANNUALLY** |  |  |  |  |  |
| 30 | Uniforms | 100 |  | 4.58 | 458.00 |
| 31 | Sets | 100 |  | 1.00 | 100.00 |
| 32 | Athletics(mandatory) |  |  | 300.00 | 300.00 |
| 33 | shoes | 100 | pairs | 4.58 | 458.00 |
|  | **Sub Total** |  |  |  | **1,316.00** |
|  |  |  |  |  |  |
|  |  |  |  | **Total monthly expenses** | **3,173.87** |
|  |  |  |  | **Annual total expenses** | **38,086.44** |
|  |  |  |  | **GRAND TOTAL EXPENSES** | **39,402.44** |
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| **NB: 1 USD = 3500 UGX** | |  |  |  |  |
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