



THE PEACE FOR PAUL FOUNDATION

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FIVE YEAR STRATEGIC PLAN

3rd Edition

2015 to 2019

Saturday, June 20th thru Sunday, June 21st 2015

This strategic plan has been developed by the PFP Board of Directors in order to provide a disciplined approach to the management of the foundation over the next five year period.

Prepared at: PFP Oregon Headquarters
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Attendees: * Heidi Kaltur – Executive Director
* Brandi Eslinger – Chair
* Tomasz Kaltur – Treasurer, Director
* Ian Quinn – Director
* Lisa McIntosh – Vice President, Director
* David Silverman – Director
* Ellie Cox – Director
* Monika Kaltur – Secretary, Director

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3. BACKGROUND AND HISTORY

The Peace for Paul Foundation is a registered 501(c)3 non-profit organization founded in the U.S. In June of 2008 Heidi Katur, as a recently graduated University student still looking for her life's purpose, traveled to Uganda with the simple agenda of volunteering at a local orphanage. Here is her story:

During a moment off work I decided to explore the nearby town of Jinja and stopped for lunch at a local restaurant. As I was served my plate and began to lift my fork my peripheral vision picked up a group of children, ranging in age from 4 to 14, just outside the boundaries of the eatery. I could tell immediately that they were malnourished, sickly and weak. As soon as I acknowledged their presence they rushed the table and began begging for scraps of my lunch. I could not ignore their hungry pleas and decided that I could go without this one meal as, unlike these children, I knew another would come.

As quickly as they had stormed my table, they just as hurriedly ran off to eat what I had given them. They did not hesitate nor did they look back; they were all so hungry and afraid that if they did not quickly eat their portion they would not get to eat at all. There was one child, however, who did not continue on with the team but instead slinked back to my side. Our eyes met, and with a sincerity which I had never before experienced from such a small frame, managed a heartfelt "thank you". He then sped off as quickly as his bare feet would take him and was reunited with his juvenile family to share in the small amount of sustenance I was able to offer.

This guileless boy, Paul as I would come to know him, was going to change my perspective and my life's journey. As I spent more time with him and the other children over the proceeding weeks I became entranced by their stories and the story of their people, the Karamojong. I would learn that this nomadic tribe has been devastated by the effects of the modernization of Africa as well as the intolerance directed toward them from the greater Ugandan community. Because of their nomadic existence and reliance on cattle and crops their education has long been viewed by many Karamojong communities as unimportant and irrelevant. As a result, the majority of the Ugandan population views the Karamojong as unintelligent and a deficient group of people and do not take into consideration why they have not sought formal education. As their land and livelihood have deteriorated in recent years many Karamojong have been forced to seek asylum in cities such as Jinja. They have been greeted with coldness and hate. These stereotypes and prejudices have created an epidemic of poverty and homelessness for which there are few resources set up for the Karamojong to aid in their escape from this cycle. Because of these lapses, a centuries old people are literally disappearing right before our eyes.

For Paul, the Karamojong and my own peace of mind I could not leave Uganda without promising to help. In April of 2009 I, with the aid of Ellie Cox as co-founder, formed The Peace for Paul Foundation. This was a major accomplishment for us, two young women in our early twenties. With the receipt of our 501c3 status our goal to provide education, nourishment and hope for the Karamojong has become a reality and has become the focus of our days and nights.

Since our inception in 2009 our team has grown from a two-woman operation struggling to get off the ground to an organization with hundreds of supporters and thirteen members. The program has grown from one boy to fifty-five children in full time care, seven children with education assistance, an operations manager and four caretakers in Uganda, an expanded team of medical experts, project personnel, and invaluable volunteers who have enabled the foundation to evolve.

President & Chief Executive Officer – Heidi Kultur

Heidi graduated from Washington State University in 2005 with a Bachelor of Science in Wildlife Ecology. She traveled the world for years and after four months in Africa returned with a vision for the children of Karamojong, and expanded her education by becoming a registered nurse. That dream has come true and the organization Peace for Paul continues to grow under Heidi's guidance, perseverance, and annual trips to assess the program in Uganda.

Vice President & Director - Lisa McIntosh

Lisa holds a Bachelor of Arts in Journalism and Communications working in the communications field as a newspaper reporter, communications consultant, public relations specialist, and in real estate. She has served in various capacities for organizations including Big Brothers and Sisters, the Canadian Cancer Society and the Hope Chapel Furnace youth group. Lisa travels to Africa spending time in Mbiko at PFP's home. She spearheads many of Peace for Paul's fund raising activities which allows the foundation to provide opportunities and education. She has served as a Director since 2009 and previously held the position of Board Chair.

Board Chair & Director- Brandi Eslinger

Brandi graduated from Minnesota State University Moorhead in 2007 with a degree in Legal Studies and a minor in Women's Studies. After hearing about the organization, she joined the cause and first visited Uganda in 2009. She returned in 2010 and worked for half a year on the ground in 2013 and again in 2015. She developed programs, hired and trained staff, coordinated volunteers, oversaw construction projects and managed day-to-day operations. Brandi is currently the Board Chair and Volunteer Director and has previously held the position of Treasurer.

Treasurer & Director - Tomasz Kultur

Tomasz graduated from Washington State University in 2006 with a Bachelor of Science in Construction Management and a Bachelor of Arts in Business Management. He began volunteering his time with Peace for Paul in early 2009 and has played the lead role in managing the design and improvements of Hope and Peace Homes. He contributes greatly to the general operation of PFP, organizational structure and development. Tomasz is currently managing construction projects in Uganda and has previously held the position of Vice President.

Secretary & Director - Monika Kultur

Monika graduated from Portland State University with a Bachelor of Science in Marketing. Monika became involved with PFP shortly after meeting Heidi in 2009, PFP's first benefit for the children dinner was successful thanks to Monika's contributions. Her commitment continued during her first adventure in Uganda when she visited the PFP kids in December of 2012.

Co-Founder & Director – Elinor Cox

Ellie went on her first humanitarian trip as a delegation member of The TOUCH Project in 2002, and soon after traveled twice to Ensenada, Mexico to volunteer with Genesis Diez, A.C. on their orphanage project. While in college Ellie volunteered with Unite for Sight in Ghana, Africa then traveled with Westminster College to Thailand to study public health. In Ghana Ellie fell in love with the African people and culture and in 2008 linked up with Heidi to found The Peace for Paul Foundation. She

graduated from Westminster College with a Bachelor of Science degree in Public Health. Her contributions are many as have been her trips to Uganda in pursuit of this endeavor.

Director - Ian Quinn

Ian pursues a successful career in real estate, and leads an active lifestyle, which includes endurance sports. Over the past 15 years Ian has traveled extensively around the world, and through his travels he has found admiration towards humanitarian causes. When the opportunity was presented for Ian to join the PFP crew in the fall of 2011, he knew this was the perfect fit for him. He is looking forward to meeting the crew in Uganda and with his family recently became a sponsor for a child new to PFP.

Director – David Silverman

David graduated from Stanford Law School in 2001 and also holds a Ph.D. from the University of California, Berkeley. He joined the PFP Board in 2014. David provides legal counsel to the Board and the Executive Director. His law practice is focused on technology, IP and internet law for business. He is looking forward to his first visit to Uganda.

Members

Members are responsible for raising awareness, assisting with fundraising and recruitment of members, sponsors and volunteers.

- Adam Groch
- Monica Thomas
- Martin Eason
- Richard Enyimu
- Janie Routhe

Operations Manager – Musumba Tomasi

We knew Tom was a perfect fit for the PFP team right from the get-go. His passion for ensuring all children are loved and protected as well as his professional history makes him a crucial member of the organization. Holding a Masters Degree in Social Work from Makerere University, a certificate in Administrative Law, and an impressive background of community service projects, Tom works as the PFP Operations Manager and as an incredibly caring member of the PFP crew.

Facilities Manager – Nkotami Fred

Fred, a former Ugandan educator and graduate of the National College of Business Studies, has been a critical member of the Peace for Paul team since 2009. His work has made it possible for PFP to become a registered CBO and NGO in Uganda. Additionally, he coordinates all construction and maintenance for our homes guaranteeing security and functional facilities for the children.

Hope Home for Boys Caretaker – Emuron Denis

A year of teaching Primary School, a Bachelors in Education from Makerere University, and an enthusiasm for seeing children learn and flourish makes Denis an excellent caretaker for the Peace for Paul Boys' Home. Himself having been sponsored by a similar program growing up, Denis is able to relate to our kids in a uniquely personal way. It is his opinion that the best thing about working with

children is the privilege of getting to partake in their growth into good people and active community members. At Peace for Paul, we know he is going to be able to do just that.

Hope Home for Boys Caretaker – Basakulu Innocent

Innocent is a graduate of the Lords Meade Vocational College and a caretaker at the PFP Hope Home. His professional background includes computer application training from the Uganda Military Engineering College, a USAID certificate in comprehensive clinical health, and history as a guidance counselor for his church. His excellent professionalism and skills with the children during his tenure with PFP make him an indispensable Assistant Warden. A tireless work ethic and nurturing influence on the children make us proud to have Innocent on board.

Peace Home for Girls Social Worker - Akatui Olivia

Olivia has held a lifelong passion for working with children and people in need. She attended the Uganda Christian University and graduated with a degree in Developmental Studies prior to working with the Local Government Authority handling children's rights cases and volunteering in community development. Her genuine adoration for working with the children and seeing them learn and grow has made her a perfect fit as a caretaker at Peace Home.

Peace Home for Girls Caretaker – Kamusiimi Gloria

Gloria has loved working with children for as long as she can remember. She is a Sunday School teacher at her church, holds a certificate in HIV and AIDs counseling, and expects to graduate with a Bachelors in Human Resource Management from Makerere University in January, 2016. In a very short time Gloria proved to have an inspiring work ethic and to possess a fantastic influence on all the children she interacted with. It is a privilege to have her as a permanent member of the team as a caretaker at Peace Home.

Nannies and Security Guards

- Isimbe George
- Emagu Peter
- Nabikolo Amina
- Namwase Oliver

Management Committee

The purpose of the management committee is to involve community leaders to ensure the organization is running within local regulations. The committee provides guidance on management of the homes. Members include the following PFP staff and local officials.

- Mufumba Emmanuel, Health Director
- Kayanja Stephen District Health Inspector
- Ssemambo Athanasius, Deputy Mayor Injeru Town Council
- Lubanga Zubaili, Committee Chairman
- Musumba Tomasi, PFP
- Basakulu Innocent, PFP
- Akutui Olivia, PFP

5. ORGANIZATIONAL TENETS

5.1 MISSION STATEMENT

Our mission is to fight hunger, fear and rejection by providing destitute Ugandan children with an education, family structure and safe environment in which they can thrive.

5.2 VISION

Our vision is to transform the lives of vulnerable children in Uganda through education and a sustainable family environment. Instilling self-esteem and hope, one child at a time, we will enable them to break the cycle of poverty and remove the negative stereotypes associated with their circumstances.

6. OVERVIEW AND ANALYSIS

The Peace for Paul Foundation has grown in six years from providing care for one to caring for fifty children and has shown positive change in the lives of the children who are enrolled in its program. A group of capable individuals, both in Uganda and North America, have come together for the advancement of the organization and the programs it delivers. Volunteer interest and activity has steadily increased and is a good support system to the caregivers in Uganda and to the fundraising efforts of the board in the US and Canada.

Strengths

Strengths include the whole foundation, sponsors' shared vision and commitment to the children's wellness and future. Fundraising efforts continue to be successful and should be expanding. The PFP Junior pilot program was a success and will be expanded. The Ugandan team is growing and gaining more experience which has generated more efficiency and self-sufficiency.

Weaknesses

PFP still needs to improve in areas such as member recruitment and sponsor/donor acquisition to further programs. There is a need to increase the pool of contacts for sponsors and donors in order to increase fundraiser and general income. We are currently utilizing some fundraiser money to operate in Uganda. Financial controls in Uganda are in need of improvement.

Opportunities

The board and new members have room to grow - bringing in seven additional members over the next two years will transfer the workload currently spread amongst thirteen members to twenty members and will provide more opportunities to grow the organization in all areas. Use of social media to increase our online presence should dramatically increase our support base. Obtaining non-profit status in Canada could potentially increase our support base even further.

Threats

Political turmoil in the lead up to the February 2016 elections could possibly cause civil unrest. An emergency plan will need to be put into place in case the country is thrown into chaos.

7. MAJOR GOALS AND OBJECTIVES

7.1 ORGANIZATION

The organization exists as a not-for-profit corporation registered in the State of Oregon and certified as a 501(c)3 organization with the United States Federal government. In Uganda, PFP is registered as a Non-Governmental Organization (NGO) and as a Community Based Organization (CBO). Bylaws and various policies ensure the organization is run according to certain standards. Operations, with the Executive Director at the helm, is in charge of the day-to-day activities in Uganda. The board of directors strategizes, plans and executes the overall program direction. A management committee was created in accordance with Ugandan law to oversee and counsel on policy. See organizational charts below in Figures 1, 2 and 3.

2015
<p>Complete dissolving CA NPO registration Bring on two board members to a total 10 directors by December Grow membership – Invite 5 potential members Maintain recommended reading list – read and discuss ‘End of Poverty’ Obtain Children’s Home designation after third management committee meeting Implement monthly discussion on relevant issues in Uganda ED annual Learning through NPO Oregon</p>
2016
<p>Review bylaws and policies Grow membership – Invite 5 potential members Maintain recommended reading list – pick book for discussion Hold a board development workshop in March/April ED annual Learning through NPO Oregon Discuss organizing Canada branch</p>
2017
<p>Review bylaws and policies Maintain membership at 20 individuals Maintain recommended reading list – pick book for discussion Hold a board development workshop in March/April ED annual Learning through NPO Oregon</p>
2018
<p>Review bylaws and policies Maintain membership at 20 individuals Maintain recommended reading list – pick book for discussion Hold a board development workshop in March/April ED annual Learning through NPO Oregon</p>
2019
<p>Same as 2018</p>

PFP Board and Officers

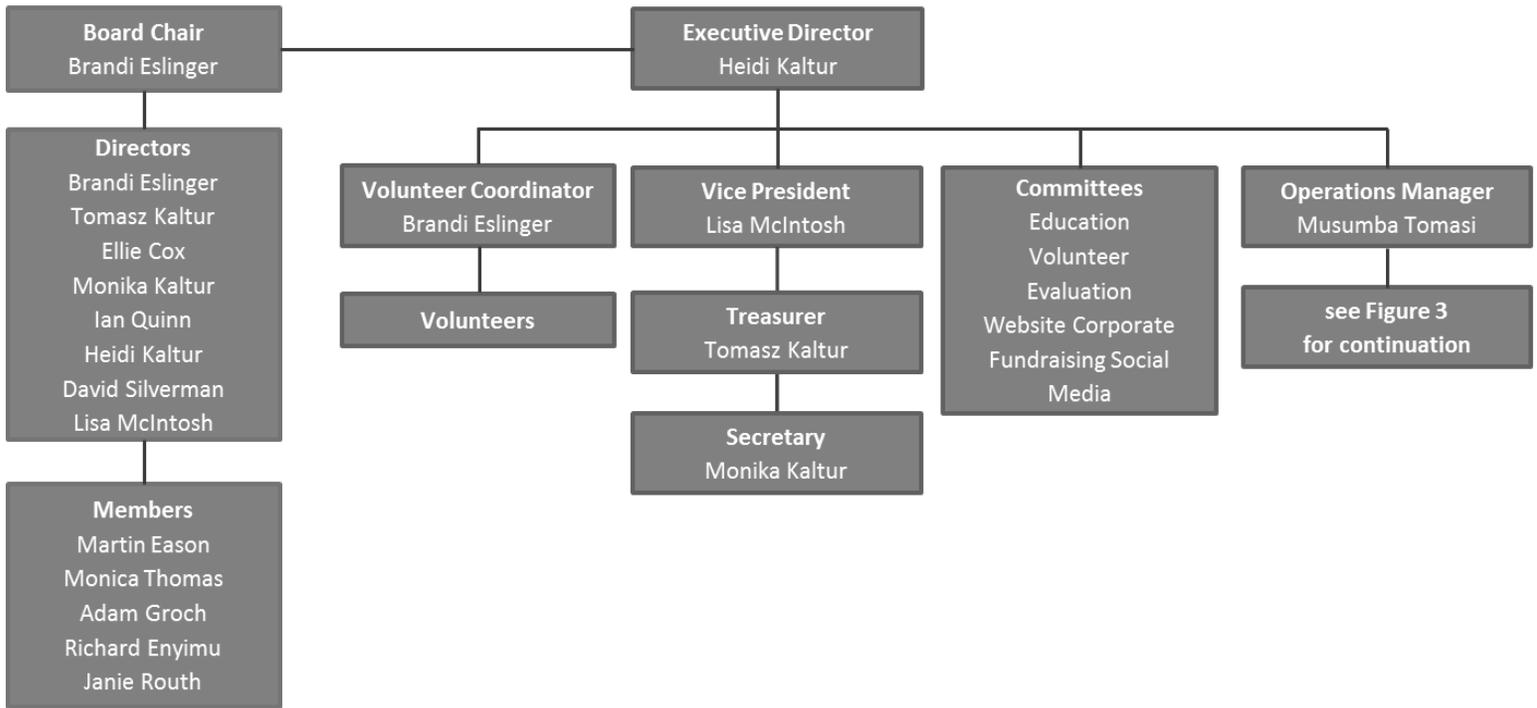


Fig. 1

PFP Uganda Management Committee

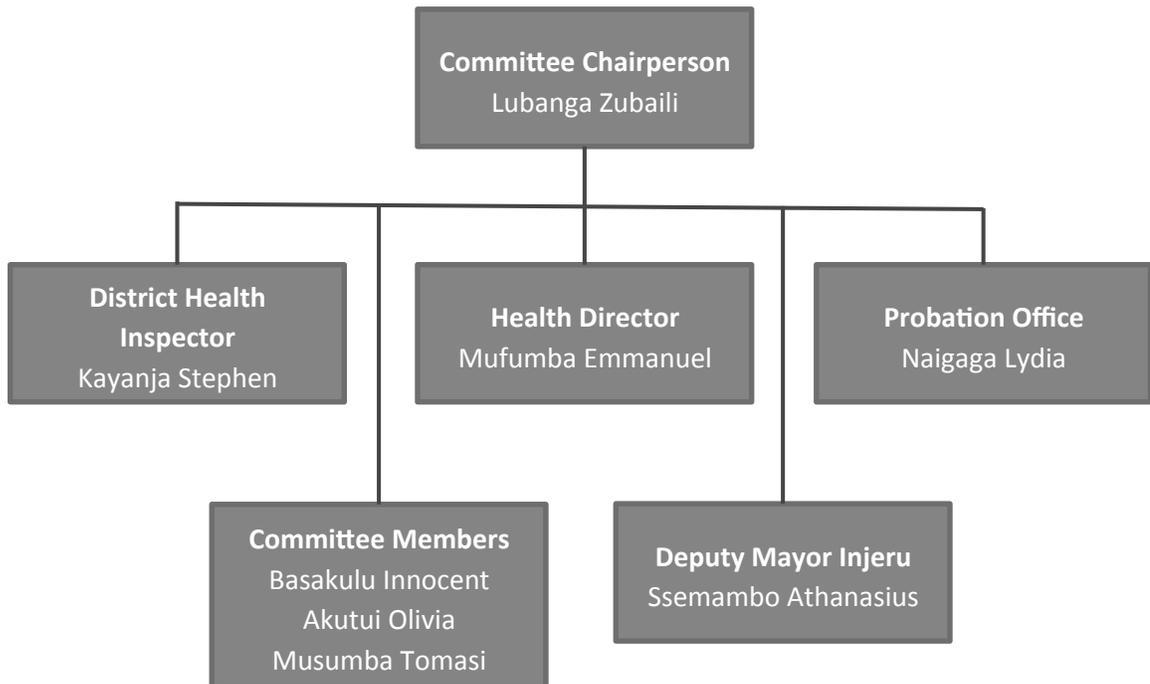


Fig. 2

PFP Uganda Operations

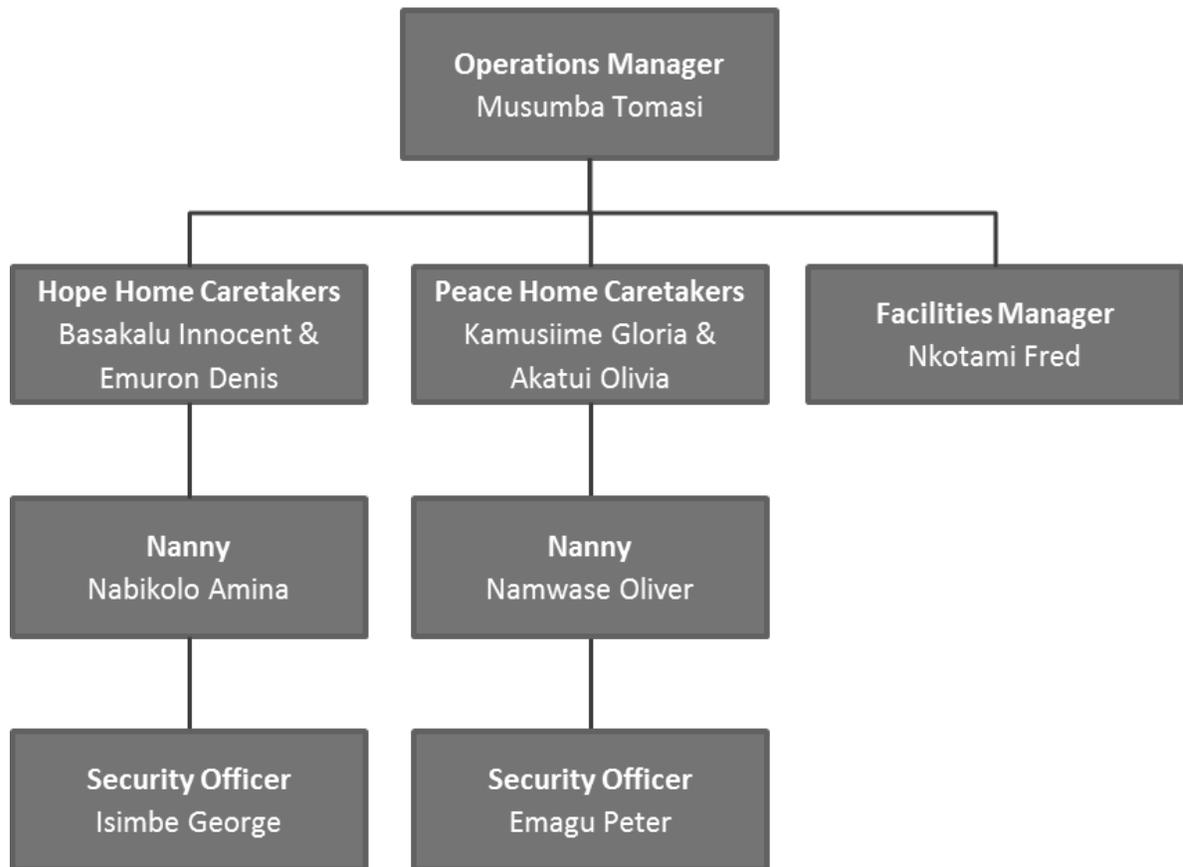


Fig. 3

7.2 BOARD COMMITTEES

The following committees have been formalized. The Chair of each committee will provide a brief report on its activities and progress to the Executive Director prior to each board meeting held every month. A full report will be provided at every June Annual Meeting.

- Education – see section 7.4 for a description of the role for this committee. Chair is Lisa McIntosh.
- Volunteer – see section 7.3 for a description of the role for this committee. Chair is Brandi Eslinger.
- Evaluation – track director volunteer hours and evaluate Executive Director compensation. Chair is David Silverman.
- Corporate Fundraising – the task outlined for this committee is to jumpstart donations from corporations and businesses. Chair is Ian Quinn.
- Social Media – goal is to put together a social media campaign on various platforms in order to increase support base. Chair is Ellie Cox.
- Sustainability – goal is to come up with a long term plan for sustainability so PFP is not entirely dependent on foreign aid for the long run. Chair is Heidi Kaltur.
- Website Committee – goal is to work with Martin Eason to finalize the new website. Chair is Heidi Kaltur.

7.3 BUDONDO PROPERTY

Farmer Fred Foods was set up in late 2012 to utilize land purchased near the Nile River, to provide additional nutrition for our children and to provide a small income from excess produce that can be sold at market. The operation was shut down at the beginning of 2015 and the land is currently being rented to Atanekontola, a mental health advocacy group.

2015
Rent land to Atanekontola
2016
Rent land to Atanekontola
2017
Renew lease or sell land.

7.4 VOLUNTEERS

Every year the number of volunteers coming to Uganda has increased and the program is well structured. The volunteer room in each home has been successfully updated to welcome our volunteers and make them feel as comfortable as possible. Each room has two single beds with new mattresses, mosquito nets, bed sheets and towels. There is a locking cabinet as well as drawers and a cupboard to store belongings comfortably. Each room is also equipped with a guest book and folder of brochures for activities and restaurants around Jinja and Uganda. We will also encourage volunteers to leave any finished books and pass on to volunteers. Additionally, Hope Home volunteer quarters have been updated with a small functioning kitchen and sink separate from the main house as well as painting and tiling in the bathroom.

Occasionally, volunteers will stay with us longer than the children's one to two month holidays. We are currently establishing relations with local organizations that we could build a partnership with and suggest to our volunteers and vice-versa. Most recently, a 3-month volunteer worked at a babies' orphanage in town while our children were away.

A volunteer retention program was introduced last year. All past volunteers to Uganda were contacted to fill out a short survey of their experience as well as ask if there was interest in continuing involvement with volunteer projects and fundraising. This was met with very minimal response from only a couple close PFP contacts. The reward and recognition program was introduced through personal email contact but was met with minimal response as well. Considering postal mailings, Facebook recognition or other ideas to reach out to past and upcoming volunteers for recognition.

Domestic volunteers are found on a case-by-case basis for various fundraisers or events and usually consist of friends wanting to help out. A formal volunteering program for local volunteers is under way.

2015
Recruit four volunteers per year Reward and Recognition policy to be maintained. Should include: thank you letter, photo of the kids, and evaluation. Also include feedback questionnaire with self addressed envelope. Recruit member to maintain and update volunteer website information Maintain volunteer retention and member recruitment program (from volunteer pool)
2016
Recruit five volunteers per year Reward and Recognition policy to be maintained.
2017
Recruit six volunteers per year Reward and Recognition policy to be maintained.
2018
Recruit seven volunteers per year Reward and Recognition policy to be maintained.
2019
Recruit eight volunteers per year Reward and Recognition policy to be maintained.

7.5 EDUCATION

Education is the organization’s top priority as we believe it is the only way out of the poverty cycle. This program is run by the Education Committee, which covers the following sub-programs:

- 1) Boarding school education
 - a. Primary School – Victora Primary, Musana
 - b. Secondary School – Mwiri, Iganga SS
- 2) Supplemental education programs:
 - a. Moral Code
 - b. Sexual Education
 - c. Life Skills
 - d. Career Workshop
 - e. It’s a Small World
 - f. Safety & Emergency
 - g. Nutrition
 - h. Dental & Hygiene Care
 - i. Critical Thinking
 - j. World Religions
- 3) Novel Reading Program
- 4) PFP Juniors
- 5) Internship (currently in development)
- 6) Secondary School & University Scholarship

2015
<p>Caretakers to assist students with goal setting and charting / career counseling / tutoring if required Allan to have shadow experience. Tom to set up. Discuss national exams with students coming close to writing (one or two terms prior) Maintain novel reading program Increase scholarship fund to total \$ 40,500 Move all extraordinary funds into scholarship if contingency is at \$10,000 or is replenished to \$ 10,000 Find job shadowing opportunities for secondary students Improve hygiene at both homes.</p>
2016
<p>Increase scholarship fund to total \$ 57,000 end of year. Review Musana exam scores to determine if we should consider transferring all or some of the primary school children</p>
2017
<p>Increase scholarship fund to total \$ 73,500 end of year.</p>
2018
<p>Increase scholarship fund to total \$ 90,000 end of year.</p>
2019
<p>Increase scholarship fund to total \$ 106,500 end of year.</p>

7.6 PROGRAM

The PFP program consists of its facilities and the services it provides to the children that have been rescued as well as children in the community. Facilities are constantly being remodeled, maintained and built or purchased; this is a substantial cost of the program. See Figure 4 for

Services provided include, but are not limited to, the following:

- 1) Basic Necessities - clothing, bedding, food, exercise, hygiene products, etc.
- 2) Health & Wellness - dental care, disease prevention and treatment, vaccinations, hearing/vision testing, therapy, etc.
- 3) Education - Boarding school including supplemental education programs during holidays.
- 4) University Scholarship Fund – covers the additional costs beyond sponsorship of secondary school and University or Trade school.
- 5) Employee Services – include housing, food and medical care.
- 6) PFP Junior Community Education Program – provides funding to assist families in sending their children to primary school.
- 7) Vocational Training – hands on skills program teaching sewing, carpentry, etc.

The following goals and objectives have been generated for our facilities and services through 2019:

2015
House improvements: Hope Home kitchen/dining hall Peace Home kitchen roof 10 children in PFP Junior program by end of year Obtain Hope Home and Peace Home titles Apply for Children’s Home status after third management meeting Invest scholarship funds into an interest generating account if suitable investment vehicle can be found
2016
Revisit discussion about acquiring a truck/van Peace Home shelter \$6,000 Build toddler home at Peace Home \$30,000 Add 5 children to PFPJ every year Assess investment fund every year
2017
Purchase transition home for boys \$30,000
2018
Discuss starting own primary school
2019
Purchase transition home for girls \$30,000

7.7 FUNDRAISING

PFM fundraising strategy has been fine tuned to provide the largest return for the smallest investment of time and resources. For our fundraising needs we will be focusing on two major fundraisers per year and fostering those events to increase in size and revenue. Corporate sponsorships are an area we are lacking in and have determined to develop over the course of the next five years. Crowd funding in the form of a month long fundraising campaign will be implemented in 2016.

2015	
Around the World Raffle	\$ 30,000
Online Auction	\$ 25,000
NEW Corporate Sponsorship	\$ 1,000
Total	\$ 56,000
2016	
Around the World Raffle	\$ 34,000
Online Auction	\$ 25,000
May Campaign	\$ 2,000
Corporate Sponsorship	\$ 2,000
Total	\$ 68,000
2017	
Around the World Raffle	\$ 37,000
Online Auction	\$ 27,000
May Campaign	\$ 3,000
Corporate Sponsorship	\$ 3,000
Total	\$ 75,000
2018	
Around the World Raffle	\$ 40,000
Online Auction	\$ 29,000
May Campaign	\$ 4,000
Corporate Sponsorship	\$ 4,000
Total	\$ 82,000
2019	
Around the World Raffle	\$ 43,000
Online Auction	\$ 31,000
May Campaign	\$ 5,000
Corporate Sponsorship	\$ 5,000
Total	\$ 89,000

7.8 FINANCIAL FORECAST

2015		2016		2017	
Operations	\$120,000	Operations	\$122,400	Operations	\$124,848
Scholarship	\$16,500	Scholarship	\$16,500	Scholarship	\$16,500
Capital Projects	\$6,000	Capital Projects	\$36,000	Capital Projects	\$30,000
Medical/Dental	\$500	Medical/Dental	\$500	Medical/Dental	\$500
Contingency	\$500	Contingency	\$500	Contingency	\$500
Total Outlays	\$143,500	Total Outlays	\$175,900	Total Outlays	\$172,348
Donations	\$6,000	Donations	\$6,500	Donations	\$6,750
Volunteers	\$1,500	Volunteers	\$1,750	Volunteers	\$2,000
Sponsorships	\$103,000	Sponsorships	\$105,000	Sponsorships	\$107,000
Fundraising	\$56,000	Fundraising	\$68,000	Fundraising	\$75,000
Total Income	\$166,500	Total Income	\$181,250	Total Income	\$190,750
NET	\$23,000	NET	\$5,350	NET	\$18,402

2018		2019		TOTALS	
Operations	\$127,345	Operations	\$129,892	Operations	\$624,485
Scholarship	\$16,500	Scholarship	\$16,500	Scholarship	\$82,500
Capital Projects	\$5,000	Capital Projects	\$30,000	Capital Projects	\$107,000
Medical/Dental	\$500	Medical/Dental	\$500	Medical/Dental	\$2,500
Contingency	\$500	Contingency	\$500	Contingency	\$2,500
Total Outlays	\$149,845	Total Outlays	\$177,392	Total Outlays	\$818,985
Donations	\$7,000	Donations	\$7,000	Donations	\$33,250
Volunteers	\$2,000	Volunteers	\$2,000	Volunteers	\$9,250
Sponsorships	\$109,000	Sponsorships	\$111,000	Sponsorships	\$535,000
Fundraising	\$82,000	Fundraising	\$89,000	Fundraising	\$370,000
Total Income	\$200,000	Total Income	\$209,000	Total Income	\$947,500
NET	\$50,155	NET	\$31,608	NET	\$128,515