



THE PEACE FOR PAUL FOUNDATION

PO Box 1541 Lake Oswego, OR 97035
hope@peaceforpaulfoundation.org

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THREE YEAR STRATEGIC PLAN
6th Edition

2018 to 2020

Saturday, June 2nd thru Sunday, June 3rd 2018

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 three year period.

Prepared at: PFP Oregon Headquarters
Address: PO Box 1541 Lake Oswego, OR, 97035 USA
Email: hope@peaceforpaulfoundation.org

Attendees: * Heidi Kaltur – Executive Director
* Brandi Eslinger – Vice President, Director
* Tomasz Kaltur – Treasurer, Director
* Cody Nirschl - Director
* Lisa McIntosh – Board Chair
* Ellie Cox – Director
* Allison Nirschl - Secretary

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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 United States. In June of 2008 Heidi Kaltur, 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.

In April of 2009 Heidi, with the aid of Ellie Cox as co-founder, formed The Peace for Paul Foundation. This was a major accomplishment for two young women in their early twenties. With the receipt of 501c3 status their goal to provide education, nourishment and hope for the Ugandan children became a reality.

Since 2009 our team has grown from a two-woman operation struggling to get off the ground to an organization with hundreds of supporters and twenty-one members. The program has grown from one boy being cared for by one caretaker to seventy-three children in full time care, forty-eight children with education assistance, five children in resettlement and eleven children in the transition program. Staffing has increased from a single caretaker to an administrator, a farm/construction manager, a health director, two maintenance workers, six caretakers and nine support staff. Invaluable volunteers in the US/Canada have enabled the foundation to develop.

Some major accomplishments of the past eight years include purchase of the Budondo land in 2010, Love Home in 2011, Peace Home in 2013, and Hope Home in 2016. The Peace for Paul Junior program started in 2014, and the organization was incorporated as an Oregon non-profit in 2013.

4. ORGANIZATIONAL TENETS

4.1 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.

4.2 VISION

Our vision is to transform the lives of vulnerable children in Uganda through education and a sustainable family environment enabling each child to overcome the cycle of poverty.

5. OVERVIEW AND ANALYSIS

Since its founding, The Peace for Paul Foundation has grown from providing care for one child to caring for more than 134 children. PFP has shown positive change in the lives of the children who are enrolled in its programs. 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. The Ugandan team continues to grow and gain more experience. Sponsor retention remains high. Use of social media has been increasing awareness of the organization and its mission.

Weaknesses

PFP still needs to improve in areas such as member recruitment and 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 donor income. US and Uganda communication is relegated to email due to the distance and can be difficult to communicate everything expected.

Opportunities

The board and new members have room to grow - bringing in nine additional members over the next year will transfer the workload currently spread amongst eighteen members to thirty members and will provide more opportunities to grow the organization in all areas.

Threats

The Ugandan government is mandating shutdowns of many children's homes throughout the country if they are not in official standing with the government.

6. USA STAFFING

Founder & Executive Director – Heidi Katur

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 continues to grow under Heidi's guidance, perseverance, and annual trips to assess the programs in Uganda.

Vice President & 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 Vice President and has previously held the position of Board Chair and Treasurer.

Board Chair & 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 Mbikko at PFP's home. She spearheads many of Peace for Paul's fundraising activities which allows the foundation to provide opportunities and education. She has served as a Director since 2009 and previously held the position of Vice President.

Treasurer & Director - Tomasz Kaltura

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 – Allison Nirschl

Allison Nirschl graduated from Concordia College in 2011 with a Bachelor of Arts Degree in Nursing. Allison has been involved with Peace for Paul since 2012 and has had the privilege to visit Uganda while on a Social Mission group in 2016. She considers this experience one of the most remarkable and enjoyable times of her life. Allison loves volunteering her time to benefit children at home and abroad.

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 – Cody Nirschl

Cody graduated from NDSU in 2011 with a degree in University Studies. Cody and his wife Allison love to travel the world and have been supporting their PFP child, Samuel since 2012. IN 2016, they had the opportunity to meet him in person while on a Social Mission trip to Uganda. Cody loves how personal and close knit the Foundations Members, Directors and Uganda team are. Cody and Allison feel a deep and special connection with their “little” Samuel and are looking forward to get back to Uganda again.

Members

Members are responsible for raising awareness, assisting with fundraising and recruitment of members, sponsors and volunteers. Members are eligible to become elected into Director and Officer positions.

- Adam Groch
- Monica Thomas
- Martin Eason
- Richard Enyimu
- Susan Ledgerwood
- Maureen Fox
- Brianna Bowman
- Julie Weatherhead
- Will Stracham
- Dan Ledgerwood
- Grace Bartosz
- Cassandra Smit
- Tara Tarpey
- Emma Tarpey

7. UGANDA STAFFING

2018

Update policies on termination and pay raises.
Determine if more staffing is required for PFP Junior.
Look for new staff for AHU (A Hand Up)
Maureen to continue staff training
Start paying PAYE (Pay As You Earn) retirement fund and NSSF (National Social Security Fund)

2019-2020

Review medical, dental, NSSF, PAYE and other benefits
Maureen to continue staff training

Ugandan Administrative Manager - 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.

Farm & Construction Manager, PFP Junior Coordinator – Nshimiyimana Moses

Moses is a graduate of Uganda Christian University where he obtained a degree in business administration in 2012. He also possesses a certificate in computer applications from Makerere University. Previous work experience includes working for Mulago National Referral Hospital in the Accounting Department. Moses is a well-organized and highly motivated person who loves sharing his knowledge with others. He has a strong passion for helping children in need and is proud to be a part of The Peace for Paul Foundation.

Health Director – Emmanuel Mufumba

Emmanuel is the director of Mufumba Medical Center, Co-Director of Jinja Regional Friendship Pharmacy, founder and executive director of Uganda Mental Health Fellowship and is the International Trainer of the Reason to Hope Family Training Program. He has trained in Uganda, Kenya, Egypt, and Italy. He treats all of our children and advises PFP on proper health practices and contributes greatly to special projects.

Maintenance Worker – Emagu Peter

Peter is our former security guard but we discovered he is very talented in home maintenance and can do almost anything. He now works for us full time on maintenance and building projects between both Peace and Hope Home. He always comes to work with a smile on his face and takes pride in completing every job very well, which is a trait we are lucky to have in the care for our children's homes.

Assistant Maintenance Worker – Emau Richard

Richard is the son of our long-time maintenance man Peter. Just like his father, Richard is a humble, dedicated, accountable team player. Over the years, Richard has often helped Peter on PFP related tasks, never expecting to be paid—only helping because he loves the PFP mission and wanted to help his father. Richard is a mechanic, a driver and is skilled in all things maintenance. PFP is proud to finally welcome Richard as an official part of our team.

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 caretaker. A tireless work ethic and nurturing influence on the children make us proud to have Innocent on board.

Hope Home for Boys Caretaker – Emuron Denis

A year of teaching Primary School, a Bachelors degree 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.

Peace Home for Girls Caretaker – Atyama Betty

Betty believes in the power of a smile and how much good can be accomplished when we simply try to help others live a happier life. She has a diploma in counseling and some experience in the field as a professional. She was a volunteer for the Hope Center in Jinja where she worked with children and family related issues including domestic violence, children's rights and counseling individuals with HIV/AIDS. The innocence in a child's eyes pulls on her heart and it is something she longs to protect.

Peace Home for Girls Caretaker – Achiro Clare

Clare is a vital part of the PFP team, working as a caretaker at both Peace and Love Homes. She never had the opportunity to attend school as a child herself, but she has always understood the importance of education. Claire is a widow who has raised her four children on her own. Due to her positive attitude, hard work and perseverance she has succeeded to educate each one of them—no small feat with the high cost of education in Uganda. Claire has dedicated her life to making the lives of children better. Prior to joining the PFP team, Claire has had 13 years of experience working full time in a children's home through another organization. Her many years of experience shines through in her interactions with the PFP children. We know we are lucky to have her as a part of the team.

Love Home for Children Caretaker – Christine Aguti

Christine comes to PFP with a very long history of nursing experience. She has worked with sick and malnourished children as well as adults and have seen many back to health. Christine strongly believes that a child with a healthy body and mind lives a happy life. She lives on site at Peace Home and provides tender care to the PFP children. They can easily approach her with health problems for immediate attention.

Love Home for Children Caretaker – Santa Achan

Santa Attended Young Women’s Christian Association and graduated with a diploma in Social Development. She spent years volunteering with various children’s organizations and over this time has refined her skills in caring for children’s physical and emotional health. Santa has a passion for children and for helping them face and work through their life’s challenges. PFP is proud to have such a caring, educated and experienced woman as a member of the team at Love Home.

Nannies and Security Guards

- Nabikolo Amina – Love Home Nanny
- Namwase Oliver – Peace Home Nanny
- Nakayovu Juliet – Hope Home Nanny
- Walakira Muzafaru – Love Home Security
- Afako Isaac – Love Home Security
- Okulu Bosco – Peace Home Security
- Bukoko Stephen – Peace Home Security
- Osaga Innocent – Hope Home Security
- Julius Malinga – Hope Home Security

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.

- Mr. Lubanga Zubaili - Chairperson of management comitee
- Mrs. Naigaga Lydia - Probation Officer
- Mr. Dan Mugula - Deputy Mayor
- Mr. Serunjogi Phillip - Njeru Municipal Principal Health inspector
- Dr. Mufumba Emmanuel - Health Director PFP
- Mr. Nshimiyimana Moses - Admnistrator PFP
- Mr. Basakulu Innocent - PFP staff
- Ms. Akutui Olivia – Secretary

8. MAJOR GOALS AND OBJECTIVES

8.1 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 clear 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.

2018
Review bylaws and policies Develop membership to 25 individuals Bring on two directors to a total 8 directors by December Obtain Children’s Home designation Maintain monthly discussion on relevant issues in Uganda Hold a board development workshop in June Heidi to obtain Quickbooks training Annual membership meeting to be held in August Complete self assessment Develop personnel policies – termination, pay procedures Circulate draft strategic plan to Ugandan staff for input Research partnering with a school to fund - \$5,000 allotted Determine if a fiscal policy and procedure document is desired
2019-2020
Review bylaws and policies Director and Officer voting Annual membership meeting Develop membership to 30 individuals Maintain monthly discussion on relevant issues in Uganda Hold a board development workshop in June

8.2 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 7.5 for a description of the role for this committee. Chair is Lisa McIntosh.
- Compensation Review – Evaluate compensation of US employees. 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 Lisa McIntosh. Nile River Farm and Bulungi Beads fall under this committee.

8.3 OVERALL PROGRAM

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

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

- 1) Facilities – three homes for children and caretakers.
- 2) Basic Necessities - clothing, bedding, food, exercise, hygiene products, etc.
- 3) Health & Wellness - dental care, disease prevention and treatment, vaccinations, hearing/vision testing, therapy, visiting with family from Moroto, etc.
- 4) Education - Boarding school including supplemental education programs during holidays.
- 5) University Scholarship Fund – covers the additional costs beyond sponsorship of secondary school and University or Trade school.
- 6) PFP Junior Community Education Program – provides funding to assist families in sending their children to primary school.
- 7) Skills Development – hands on skills program teaching sewing, carpentry, etc.
- 8) Transition Program – helping children in our main program transition to a transition home or living with a relative.

The following goals and objectives have been generated for our facilities and services through 2018:

2018
Obtain Children’s Home status Repair Love Home ceilings Peace Home – start construction on covered space for 120 people Rent transition housing for boys and girls as required Love Home kitchen/storage space update
2019-2020
Rent transition homes for boys and girls as required Repair Love Home ceilings Maintain homes

8.4 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
- 2) Supplemental education workshops
- 3) Novel Reading Program
- 4) PFP Juniors, see section 7.7.
- 5) Internship (currently in development)
- 6) Skills Development
- 7) University Scholarship

Victoria Primary – 39

Becky’s Eden Primary – 16

*Other – 4

Musana Primary – 19

MWIRI Secondary – 6

*Trade School – 1

Jinja College Secondary – 2

Wanyange Secondary – 1

* Not in school yet – 1

Efforts are made to keep the children in the same schools when possible, but we also do our best to match the school to the student. We never want to lose sight of the individual’s needs for the sake of ease.

We hit our education goals for 2017 with the exception of finding internship programs for our older students. We decided it was premature and will look at doing this as they enter their last phase of secondary school.

Eighteen new students were enrolled into Musana Primary School. Their growing credentials and reports have been impressive along with their teaching philosophy, which aligns more closely with our beliefs. It has moved us off our stance of having the children attend same sex schools. Thankfully it has a Senior Level so we can start moving our new Senior boys into there. Currently it goes to S2 and will continue to add a level each year as the students advance.

Heidi visited Musana school; the children are thriving and are well liked by the teachers and administration. We continue to struggle with best options for our other secondary boys who are too old for Musana. We are at a loss to determine definitively whether the issues lie with the schools or our students but it is likely a combination. We will continue to tackle the issue year by year and student by student. For the 2019 school year we will have five boys and five girls graduating into secondary school. All efforts are being placed towards helping them reach their highest potential.

2018
Caretakers to assist students with goal setting and charting / career counseling / tutoring if required Discuss national exams with students coming close to writing (one or two terms prior) Maintain novel reading program Move all extraordinary funds into scholarship - \$50,000 this year
2019
Monitor scholarship fund Move all extraordinary funds into scholarship - \$40,000 budgeted Look into hiring tutors such as current University students to tutor our students Find internship opportunities for secondary students Kadala Allan and Simon Peter will be graduating Senior 6 and applying for a scholarship
2020
Monitor scholarship fund Move all extraordinary funds into scholarship - \$40,000 budgeted Paul, Ajuna, Mark, Bosco, Tikol, Michael will be graduating Senior 6.

8.5 – NILE RIVER FARM

We launched the Nile River Farms program initially under the guidance of Kasey Higbee in 2017. After a few months PFP decided to transition management of the farm to a Ugandan. In 2018 Moses was named the PFP Farm Manager at the Budondo Property.

Farm General Update

The large variety of crops we had previously has been mostly reduced to beans and maize although pineapples, matooke, greens, dodo, onions and sukuma wiki are still grown in small amounts. Beans and maize are easier to grow and produce large quantities, which are then sold on a more regular basis at market.

Piggery Project

There are currently seven pigs at the farm; six female and one male. They have grown rapidly in the last four months. We identified a trained veterinary doctor in the local community; he visits and provides guidance when necessary. The pigs are expected to begin mating in August. Based on the breed that we have, females are anticipated to produce 11-16 piglets in the first batch and the number would increase as they age. Piglets would be sold at 3-5 months of age or bred to increase the number of pigs on the farm. The biggest challenge is security, which will be needed full time, to prevent theft of piglets.

Chicken Project

We started this year with 44 hens and 8 cocks. The hens are expected to start laying eggs in August at a maximum rate of 44 eggs per day. The goal is to raise the number of laying hens to 250 by the end of the year. This will require expanding the current chicken house but will provide eggs, live chickens and chicken meat for sale. The challenge could be an abrupt outbreak of diseases which we shall try to watch carefully so it's treated immediately when discovered. Theft is also another challenge but if the number increases and the returns are much then there will be a call for more security, we may also need more lighting at the farm so that it's easy for the security guard to monitor.

Workers

Currently we have three workers at the farm, two are permanent and one is a casual laborer. They are doing incredible work to make sure the farm grows well.

In conclusion, we have not yet registered any big challenge so far, everything is running smoothly and we expect a lot of rewards in the near future.

2018
Revise business plan to focus on pigs and chickens Board to approve revised business plan and expenditures Address security issues including lighting, fencing, security, etc. Expand pig pen and chicken house as required.
2019-2020
Continue to develop the farm

8.6 BULUNGI BEADS

Bulungi Beads is a collection of African themed designer/wearable jewelry handmade by local women and families in Uganda, Africa. The proceeds benefit these women and their children in a Community Outreach program (A Hand Up Uganda) where they earn their own income, receive quality care, education and school provisions. Product line: jewelry including earrings, necklaces, bracelets, and handbags. The merchandise is sold outside of Africa primarily in the US, Canada and Australia.

Other organizations have similar business model and do something like this too. What differentiates Bulungi Beads is price point/value of the jewelry, handmade one of a kind jewelry and a purchase helps others. It's not just a nice piece of jewelry, but it tells a story and goes beyond fashion. Jewelry with a cause.

Appropriate recordkeeping of events relating to inventory and sales are maintained. Revenue is split equally between PFP and AHU. The initial investment came from PFP and outside donations for production of jewelry and accompanying sales items (jewelry display stands, advertising, etc.). A portion of future sales needs to be reserved for future purchase of beads and other expenses. A separate bank account may be necessary to track income and expenses.

2018
Expand Bulungi Beads sales
2019
Expand Bulungi Beads sales Bring some of the girls in our program into management positions
2020

8.7 SOCIAL MISSION DELEGATION

In 2016, it was determined that our volunteer program was not meeting the two main goals to continue running- substantial benefit to the children and fundraising/awareness. It was determined that there could still be benefit to hosting visitors if modifications were made. This is where the PFP Social Mission Delegation Program was born. Annually a director familiar with Uganda will lead a group of visitors as they engage in various projects in the community and with PFP. Each visitor will be expected to fundraise and donate proceeds to PFP as well as participate in the Ugandan projects.

The program is now in the process of coordinating the third delegation since its inception in 2016. The delegations in 2016 and 2017 have included 14 people total and raised approximately \$15,000. The 2018 delegates, fundraising and projects are being coordinated now. Heidi has also raised \$3,000 for her May visit. This brings the total income to \$18,000 in just over two years!

There have been a variety of projects the delegations have taken on that has impacted the community and PFP homes. These have included a maternal medical supply handout, mosquito net and malaria prevention information handout, playground building for a local school and Love Home, staff training as well as many educational and fun activities in the children's homes. The August 2018 mission currently plans to work with a local school to donate desks, needed supplies and paint classrooms. A girl's party

and handout of washable cloth sanitary pads along with information on menstruation for PFP girls and as well as girls in our community will be held. Training for staff will continue and a variety of health and well-being activities for our children will be led.

The program plans to continue annually with a goal of bringing 4-10 delegates as resources and interest allows. We have a goal for each delegate to raise \$1,000-2,000 for PFP and the projects they will undertake. We also ask that they bring one or two bags of donated items.

2018
Send delegation of 5-10 people to raise \$5,000-10,000 in August 2018. Delegation leaders to be Lisa and Brandi.
2019
Send delegation of 5-10 people to raise \$5,000-10,000 in August 2019. Delegation leaders to be Lisa and Heidi.
2020
Send delegation of 5-10 people to raise \$5,000-10,000 in month TBD. Delegation leader TBD.

8.8 PFP JUNIOR COMMUNITY EDUCATION PROGRAM

The Juniors Program currently has 45 students in attendance. There are 12 children that will be starting school with us in June 2018. This is an additional 22 children from the program last year! Sponsors have remained constant with the program and most pay the current rate of sponsorship at \$35/month. We will look to bring in more students for the start of third term in September 2018.

The community outreach program continues as our staff visit underprivileged schools and students in the PFP community. The handouts include giving notebooks, pens and pencils to students in need every school term, three times annually. The Social Mission delegation built a playground for a school. The next delegation plans to donate desks, supplies and paint classrooms at an underfunded government school. Hundreds of students have and will continue to benefit from this outreach.

Every school term, PFP hosts the Juniors students for a fun day. Most recently, they went swimming, many for the first time. Many of the older students also joined the PFP children in their educational outing to Kampala and attended a Social Innovation Program and historical site. These activities are the highlight of the term or year for many of the students.

Moses continues to manage the program from within Uganda. We are starting to focus on more children within a few schools to help him manage the workload of the additional students.

To recap, we have these general guidelines in place for the program operation and eligible children.

1. Reaching out to children within our immediate community will be of highest priority to fulfill the expectation of community outreach for PFP.
2. Eligible children would be of Primary school age living with a family or guardian that cannot provide their full school costs.

3. Families will be expected to contribute half of school fees but exceptions are made to accommodate each situation. The goal is to have families contribute something to their child's education to promote empowerment and reduce dependency on others.
4. The program also provides lunch at school for all students.
5. PFP Juniors will pay half (or more) of school fees, uniform and shoe costs as well as school requirements (supplies). Additional costs are paid as needs arise.

2018
Bring in another 10 children to the program for a total of 50. Invest excess funds
2019
Review adding additional paid Ugandan staff position Review providing boarding school to students that excel Bring in another 20 children to the program for a total of 70. Invest excess funds
2020
Bring in another 20 children to the program for a total of 90. Invest excess funds

8.9 TRANSITION, RESETTLEMENT & EXIT PROGRAMS

Children that have had their family structure improve, meet a minimum age requirement or have started Secondary 5 level are eligible to enter the transition or resettlement program. There are currently five children that have transferred to Resettlement and are living with a relative. Eleven have transferred into Transition and are in rented rooms living in small groups. An Exit program is to be researched on how to graduate successful people from PFP/AHU. All three programs will be placed under A Hand Up which is going to be set up as a local CBO in Jinja. The Transition Program children are on a rotating schedule at the farm. They work under the guidance of Moses and learn various farm skills and the value of hard work and money management. Some have really taken to the farm and are using their income to purchase chickens, pigs and other animals to keep on the farm.

2018
Develop plan and staffing needs for an Exit program. Set up A Hand Up Community Program
2019
Rent transition home or rooms for eligible children with a family or relative Maintain work program
2020
Rent transition home or rooms for eligible children with a family or relative Maintain work program

8.10 FINANCIAL STATUS

PFJ 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 maintaining the size of the events. Excess funds are invested into the scholarship account held at Edward Jones. There are two accounts – one for the main PFJ program and another for the PFJ program.

2017 Forecast		2017 Actual	
Operations	\$176,810	Operations	\$182,231
Scholarship	\$29,000	Scholarship	\$29,000
Capital Projects	\$68,300	Capital Projects	\$32,909
Total Outlays	\$274,110	Total Outlays	\$244,140
Donations	\$10,000	Donations	\$9,814
Sponsorships	\$151,000	Sponsorships	\$150,298
Fundraising	\$50,000	Fundraising	\$61,076
Delegation	\$10,000	Delegation	\$9,596
Bulungi Beads	\$1,000	Bulungi Beads	\$5,251
Nile River Farms	\$215	Nile River Farms	\$215
Int/Div	\$3,168	Int/Div	\$12,334
Other	\$41	Other	\$41
Total Income	\$225,424	Total Income	\$248,625
NET	-\$48,686	NET	\$4,485

FORECAST

2018		2019		2020	
Operations	\$212,400	Operations	\$220,000	Operations	\$235,000
Scholarship	\$50,000	Scholarship	\$40,000	Scholarship	\$40,000
Capital Projects	\$20,000	Capital Projects	\$5,000	Capital Projects	\$5,000
Total Outlays	\$282,400	Total Outlays	\$265,000	Total Outlays	\$280,000
Donations	\$11,000	Donations	\$12,000	Donations	\$13,000
Sponsorships	\$164,000	Sponsorships	\$185,000	Sponsorships	\$205,000
VIP Auction	\$10,000	VIP Auction	\$12,000	VIP Auction	\$14,000
Raffle	\$35,000	Raffle	\$35,000	Raffle	\$35,000
Delegation	\$10,000	Delegation	\$10,000	Delegation	\$10,000
Bulungi Beads	\$7,500	Bulungi Beads	\$10,000	Bulungi Beads	\$12,000
Nile River Farms	\$500	Nile River Farms	\$1,000	Nile River Farms	\$2,000
Int/Div	\$9,000	Int/Div	\$12,000	Int/Div	\$15,000
Other	\$100	Other	\$100	Other	\$100
Total Income	\$247,100	Total Income	\$268,100	Total Income	\$286,100
NET	-\$10,450	NET	\$13,100	NET	\$26,100

9. ORGANIZATIONAL CHARTS

PFP Board and Officers

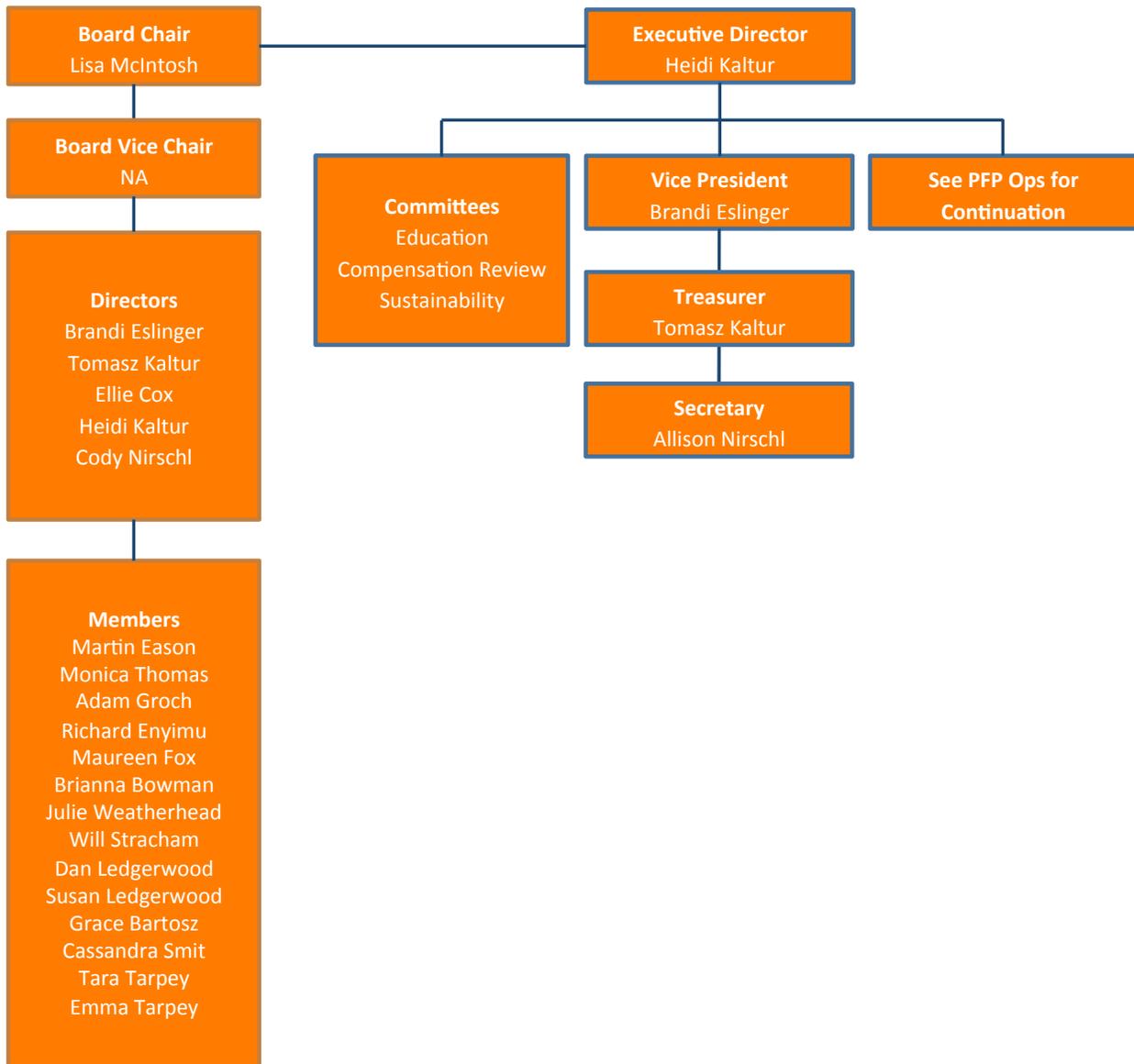


Fig. 1

PFP Uganda Management Committee

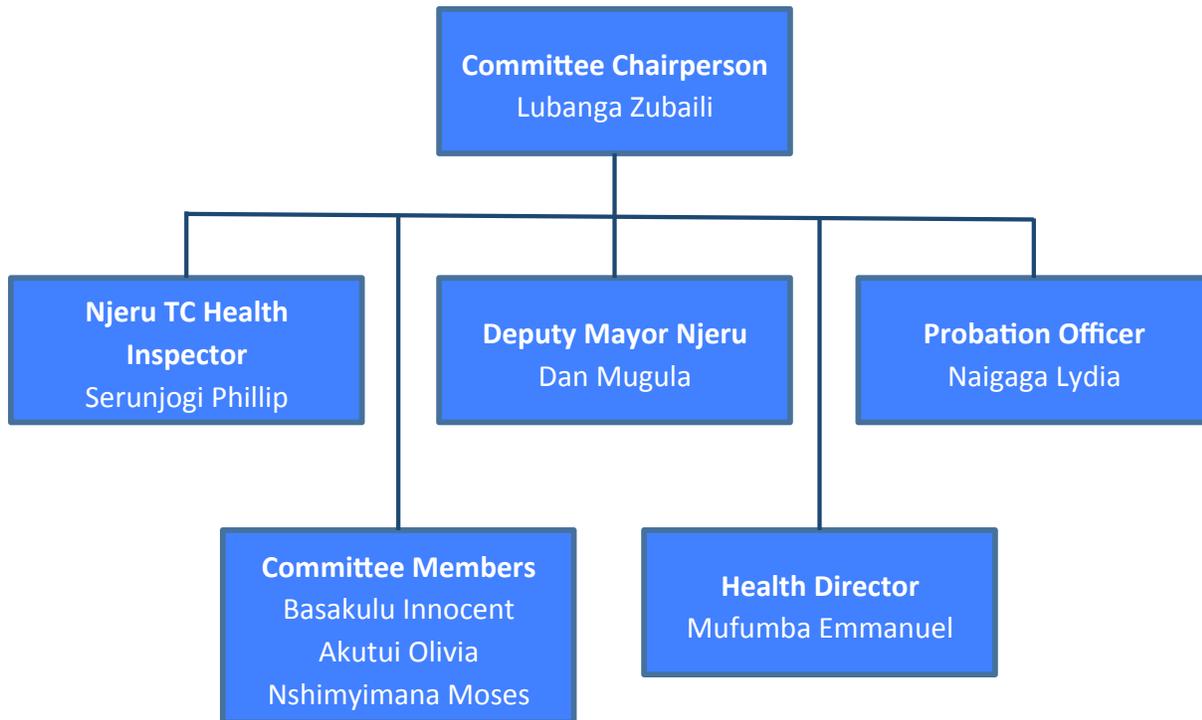


Fig. 2

PFP Uganda Operations

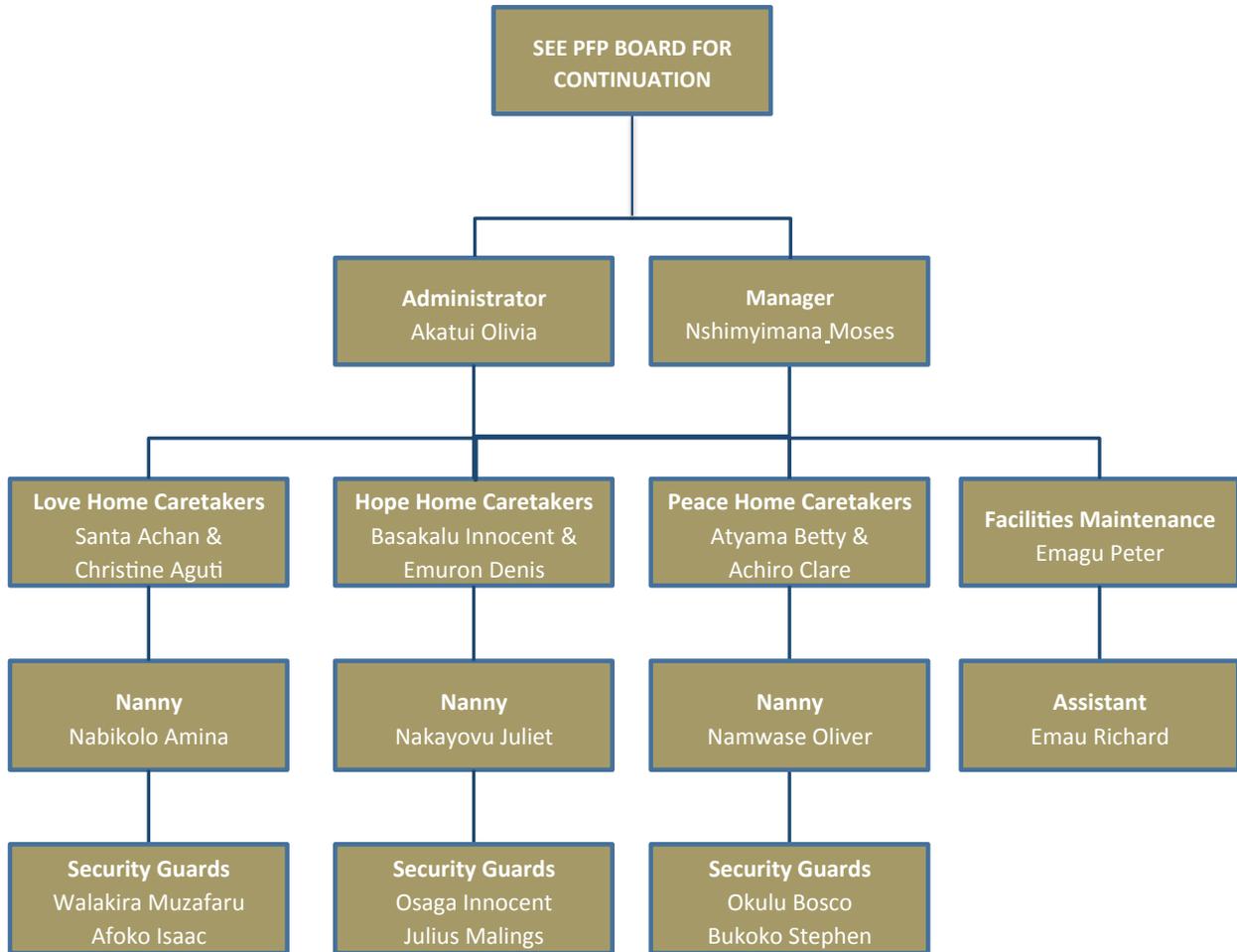


Fig. 3