**The Charis Project**

Projected Budget 2013

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April 6, 2013

**Essential Operations Budget**

The projected revenue for 2013 totals $55,600 from donations and grants. This number is in keeping with the current rate of donations and equal to the 2012 total. Combined with the surplus from 2012 of $26,167, the projected available funds for 2013 total $82,767.

With work of Aaron and Carrien Blue in Thailand in order to develop the educational training program, the launch of the Mae Sot project, and the addition of various other expenses, the previous years budget of $38,843 will need to more than double to an estimated $82,227. This necessary growth depends on the budget surplus from previous years, but is sustainable through the greater fundraising power of the Blue family’s direct involvement in Thailand and the development of new strategic partnerships.

**Surplus Budget**

In the event of a budget surplus, the funds will be held in reserve for the 2014 Essential Budget or, environment permitting, used for current useful projects. The total for these projects is $15,950. This includes equipment and staff development, speaking events, advertising for Charis’s online presence, and direct marketing to churches for contributions. The largest item is the development of an online marketplace and community for NGO produced regional products. The online market represents the largest expense and is not yet feasible; however, the advertisement and direct marketing are immediately applicable and are likely to produce returns.