

Amigos for Christ

2010 Plan and Budget


Contents

- ◆ Mission and Vision
- ◆ What we are Inspired by
- ◆ Summary
- ◆ Program Services
 - **Water and Sanitation**
 - **Health Care**
 - **Education and Nutrition**
 - **Small Business Opportunities**
 - **Community Development and Infrastructure**
 - **Missionaries and Volunteers**
 - **Program Support**
 - **Goods and Services**
- ◆ Support Areas
 - **Administration**
 - **Fundraising and Advancement**
- ◆ Budget

Mission and Vision

The **mission** of Amigos for Christ is to serve the Lord by serving His poor. To accomplish this, we use a development model which stresses the importance of Water and Sanitation, Health Care, Education and Nutrition, Small Business Opportunities, Community Development and Infrastructure, and Missionary and Volunteer Support.

The **vision** of Amigos for Christ is to become a model for effective missionary service by engaging in a substantial amount of personal contact and relationship building within the communities we serve and with those that are volunteering.



What we are inspired by...

To fulfill our mission and vision in 2010, we will focus on the lessons of two books, Ken Blanchard's *Lead like Jesus*, and Jim Collins' *Good to Great*.

In *Lead like Jesus*, Blanchard describes why Jesus was the best leader the world has ever known. We will strive to follow His example of servant leadership.

The pivot point in *Good to Great* is when Collins describes how to produce the best long-term results by answering the three most important questions that will lead to focused effort in your mission and vision. These are our responses to these questions.

What are we deeply passionate about?

People's lives.

What can we be the best in the world at?

Effective Missionary Service

What best drives our resource engine?

Personal experience and shared passion about our cause.

Summary

This document is a high level look at what has been accomplished in 2009 and our objectives for 2010.

A “Transformational Initiative” will be given for each area that will support what we have learned to date and our continued desire to improve.

Everything we do should support our mission and vision statements and reflect our passion to positively affect the lives of those we serve.

The final page of the document is the Budget to accomplish our objectives.

Water and Sanitation

Transformational Initiative: Integrate community based health education with water and waste management systems.

2009 Accomplishments

- ◆ **The addition of Ed and Linda Baker, missionaries with Agua de Vida**
- ◆ **Learned how to drill with B-20 Cable rig**
- ◆ **Drilled 12 new village wells. All yielded abundant water**
- ◆ **Installation and operation of our 1st Solar Pump**
- ◆ **Built 10 new latrines finished in Villa Catalina**
- ◆ **Earned project funds through drilling 4 wells for private land owners**

2010 Project Objectives

- T **Establish an effective well testing and treating program**
- T **Study and implement 1 community based waste (garbage) program**
- ◆ **Drill difficult El Chonco well and build distribution system with the community**
- ◆ **Form 1 additional partnership with another NGO that will provide project funding**
- ◆ **Drill 20 wells with existing partners**
- ◆ **Build 40 latrines at Villa Catalina for housing project**

Immediate Needs

- ◆ **Pickup Truck**

2010 Team: Tomas, Eddie, Santos, Ed & Linda Baker, Arturo, Arturo Grande, Plomero

Health Care

Transformational Initiative: Prioritize Health Education and execute through Community Health Workers that live in each village.

2009 Accomplishments

- ◆ **Increased the number of preventative health classes in communities.**
- ◆ **Partnered with Ministry of Health at our Villa Catalina and Santa Matilde health clinics.**
- ◆ **Facilitated 6 successful surgical brigade weeks – general, gynecology, orthopedic.**
- ◆ **Started Health through Nutrition program.**
- ◆ **Added dentistry services to our program.**

2010 Objectives

- T **Form Community Health Committees and train Village Health workers in Villa Esperanza, Villa Catalina, and Santa Matilde**
- T **Strengthen Health through Nutrition program in all communities Amigos frequents at least once a month**
- ◆ **Build 30 square foot garden/composting projects**
- ◆ **Implement full-time dentistry services**
- ◆ **Host 8 surgical teams**
- ◆ **Add urology, plastics, and vision to surgical services offered**

Immediate Needs

- ◆ **Creative materials for preventative health class promotion & assessment**
- ◆ **Urology, Plastics, and Vision surgical teams**
- ◆ **Dentist volunteers**
- ◆ **Motorcycle**

2010 Team: Dr. Dinorah, Dr. Tania, Dr. Jessica, Roberto, Marierling, Sabrina, Intern

Education and Nutrition

Transformational Initiative: Develop a Student Leadership Program and identify initial class from existing scholarship program.

2009 Accomplishments

- ◆ **Built and opened new schools in the Villa Catalina and El Chonco communities.**
- ◆ **Partnered with Ministry of Education to operate 3 successful village school systems.**
- ◆ **Enhanced mentorship facet of scholarship program (110 students).**
- ◆ **Started after-school program for elementary age kids at Villa Catalina.**
- ◆ **Significantly improved operation, quality, and cost control for 4 school feeding centers.**
- ◆ **Hired Milton Mendez as Director of Education for Amigos for Christ.**

2010 Objectives

- T **Change scholarship "Work Hours" to "Leadership Training" programs.**
- T **Advance after-school and theater programs at Villa Catalina.**
- ◆ **Increase the number of scholarship students to 120**
- ◆ **Work with Ministry of Education to operate our 4th school system in El Chonco.**
- ◆ **Build and open our 5th feeding center at El Chonco.**
- ◆ **Build a school playground at El Chonco.**
- ◆ **Build a new school building in the village of Los Rotarios.**
- ◆ **Refurbish Santa Matilde School**

Immediate Needs

- ◆ **Text books and creative education material**
- ◆ **4 Laptops for school libraries**
- ◆ **Motorcycle**

2010 Team: Milton, Mary, Katie, Melissa, Chris, Intern

Small Business Opportunities

Transformational Initiative: Provide Financial Management Education to all beneficiaries in our program.

2009 Accomplishments

- ◆ **Increased the amount of funds loaned through Micro Loan "bank" to \$56,260**
- ◆ **Continued successful "Pay it Forward" animal program**
- ◆ **Bead Amigas program is flourishing**
- ◆ **Expanded Amigos Farm operation**
- ◆ **Completed initial infrastructure program at La Esperanza farm**
- ◆ **Disbanded ineffective Villa Catalina farm**

2010 Objectives

- † **Teach and encourage "best business practices" to Micro Loan borrowers and Pay it Forward beneficiaries.**
- ◆ **Increase loan amounts through Micro Loan "bank" to \$70,000**
- ◆ **Change borrower pool to 50% community based business and 50% farming**
- ◆ **Consistently produce profit on each crop / project at our farms**
- ◆ **Produce milk and profitable animal operation at La Esperanza farm**
- ◆ **Produce compost and organic vegetables at Amigos Farm**

Immediate Needs

- ◆ **Pickup Truck**
- ◆ **Motorcycle**

2010 Team: **Baca, Chris, Marcos, Luis, Rachel, Abraham, Carlos, Intern, Day laborers**

Community Development and Infrastructure

Transformational Initiative: Enhance opportunities for Amigos supervisors to develop leadership skills for all 2010 construction projects.

2009 Accomplishments

- ◆ **Finished 11 new homes in Villa Catalina and started 10 more.**
- ◆ **Completed initial infrastructure phase of new Amigos Facility Development.**
- ◆ **Completed Warehouse and Medical Distribution Center at new Amigos Facility (5600 square feet).**
- ◆ **Completed and inaugurated new church at Villa Catalina.**
- ◆ **Started youth program in Montserrat neighborhood.**
- ◆ **Expanded Young Life program to include 2 more communities.**

2010 Objectives

- T **Complete 40 new homes at Villa Catalina.**
- T **Build Office, Dorms, and Kitchen / Cafeteria for new Amigos Facility.**
- ◆ **Develop youth program in Montserrat neighborhood.**
- ◆ **Continue expansion of Young Life into Santa Matilde.**
- ◆ **Develop sports leagues in Santa Matilde and Montserrat.**
- ◆ **Reforestation project in Villa Catalina and Los Rotarios**

Immediate Needs

- ◆ **Sports Uniforms**

2010 Team: Maestro, Marvin, Julio, Rider, Bernardo, Eliseo, Manuel, Alvaro, Manuel & Rosibel, Salvador

Missionaries and Volunteers

Transformational Initiative: Increase the diversity in activities for mission groups to allow for varying age and physical limitations.

2009 Accomplishments

- ◆ **Hosted 32 Mission Groups / 856 missionaries**
- ◆ **Added 10 New Groups**
- ◆ **Added 8 one-plus year missionaries**
- ◆ **Created e-newsletter for each mission group**
- ◆ **Purchased New Bus**
- ◆ **Volunteer base expanded by 20%**
- ◆ **Improved all aspects of group mission program**
- ◆ **Improved Marketing program by participation from in-country missionaries**

2010 Objectives

- T **Create 5 distinct central activities for each mission group**
- T **1st Adventure Mission Group (1 week Adventure / 1 week Mission)**
- ◆ **Expand to 36 Mission Groups / 900+ missionaries**
- ◆ **Add 5 New Groups**
- ◆ **Increase Volunteer base by 25%**
- ◆ **Continued Improvement of all aspects of group mission program**

Immediate Needs

- ◆ **Industrial Washer and Dryer**
- ◆ **Motorcycle**

2010 Team: Iris, Kelly, Rossanna, Jeremy, Patricia, Benito, Luis, Stacey, Barbara

Program Support

Transformational Initiative: Reduce management intensity required to provide program support.

2009 Accomplishments

- ◆ **Improved Partner Organization relationships**
- ◆ **Improved Project Management systems**
- ◆ **Improved Resource Sharing systems**
- ◆ **Developed computer system to manage micro loans**
- ◆ **Developed computer system for health care patient records**
- ◆ **Improved computer system for financial management (Nicaragua – US)**

2010 Objectives

- ▮ **Utilize Amigos developed Project Management System for all projects and train program area leaders**
- ◆ **Form additional partnerships for project development**
- ◆ **Reduce expenses for vehicle maintenance**

Immediate Needs

- ◆ **10 Laptops**
- ◆ **2 Laser Printers**

2010 Team: **Luis, Marierling, John, Kristin, Luisito, Tomasito**

Goods and Services

Transformational Initiative: Change our medicine delivery model in remote villages from once a month visits to partnering with existing Ministry of Health run clinics.

2009 Accomplishments

- ◆ **Improved our Goods handling and delivery system**
- ◆ **Sent 2 containers to Nicaragua**
- ◆ **Facilitated surgical brigade services**
- ◆ **Improved Buford warehouse facility**

2010 Objectives

- T **Open new Warehouse and Medical Distribution Center in Nicaragua**
- T **Procure and deliver medicines to 18 rural health centers**
- ◆ **Simplify Goods Donation and Inventory tracking system**
- ◆ **Double Goods and Services donations**
- ◆ **Utilize duffle bags for 90% all goods sent from US**

Immediate Needs

- ◆ **Pallet Jack**
- ◆ **Fork Lift**

2010 Team: **Tessa, Sabrina, Patricia, Craig**

Administration

Transformational Initiative: Upgrade technology infrastructure

2009 Accomplishments

- ◆ **Completely reconciled financial system for 11th straight year**
- ◆ **Hired Barbara Vasquez to assist in Atlanta office**
- ◆ **Successfully cross trained entire Atlanta staff on all systems**
- ◆ **Met budget objectives**
- ◆ **Began Risk Assessment Analysis**

2010 Objectives

- T **Migrate Accounting system to QuickBooks**
- T **Migrate Contact Management / Donation System to SalesForce**
- T **Improve US and Nicaragua computer networks**
- ◆ **Complete Risk Assessment Analysis**

Immediate Needs

- ◆ **Computer Servers for US & Nicaragua office**

2010 Team: **Mary, Barbara**

Fundraising and Advancement

Transformational Initiative: Reduce dependence on general donations for projects by establishing long term giving programs.

2009 Accomplishments

- ◆ **Met budget expectations**
- ◆ **Completed Strategic Planning process with John Suddes Partners**
- ◆ **Created monthly newsletters**
- ◆ **Increased online giving by 34%**
- ◆ **Increased monthly donations by 19%**
- ◆ **Successful "Celebrate Service" Music Festival and New Orleans Pedal for the Poor events**
- ◆ **Improved Donor relationship / correspondence**

2010 Objectives

- T **Establish Annual Giving Society**
- T **Establish an Endowment Fund**
- T **Hire Associate Director**
- T **Implement all Strategic Plan development initiatives**
- ◆ **Redesign Website**
- ◆ **Build complete online registration system that integrates with donor database**
- ◆ **Increase monthly donors by 15%**
- ◆ **Hold 4 small additional fundraising events**
- ◆ **Successful "Celebrate Service" Music Festival and New Orleans Pedal for the Poor events**

Immediate Needs

- ◆ **Associate Director**

2010 Team: John, Kristin, Tessa, Barbara, Sabrina

2010 Budget

Program	Cash Projects	Goods	Services	Total
Water and Sanitation	\$293,308	\$14,200	\$8,500	\$316,008
Health Care	\$106,866	\$2,800,000	\$560,000	\$3,466,866
Education and Nutrition	\$157,636	\$45,800	\$2,400	\$205,836
Small Business Opportunities	\$132,868	\$55,000	\$4,500	\$192,368
Community Development and Infrastructure	\$461,261	\$76,000	\$15,500	\$552,761
Missionaries and Volunteers	\$347,091	\$52,000	\$0	\$399,091
Program Support	\$154,922	\$38,700	\$18,600	\$212,222
Goods and Services	\$22,239	\$6,400	\$0	\$28,639
Administration	\$51,564	\$0	\$0	\$51,564
Fundraising and Advancement	\$165,988	\$0	\$0	\$165,988
Total Annual Budget	\$1,893,743	\$3,088,100	\$609,500	\$5,591,343
Percent of Budget				
Program Services				96.11%
Administration				0.92%
Fundraising and Advancement				2.97%