



Touch A Life
FOUNDATION

1.

Where we've been

Touch a Life started in 2001 by committing to support 15 children rescued off the streets of Saigon.

The start-up funds came from the Jantsen Cope memorial fund, but grew over time as others caught the vision and became involved.

Year	Income	Expense
2001	6,300	27,000
2002	9,000	12,000
2003	9,300	11,800
2004	43,000	39,500
2005	46,000	46,700
2006	35,000	36,000
2007	235,000	193,000
2008	268,000	245,000
2009 (Budgeted)	200,000	200,000

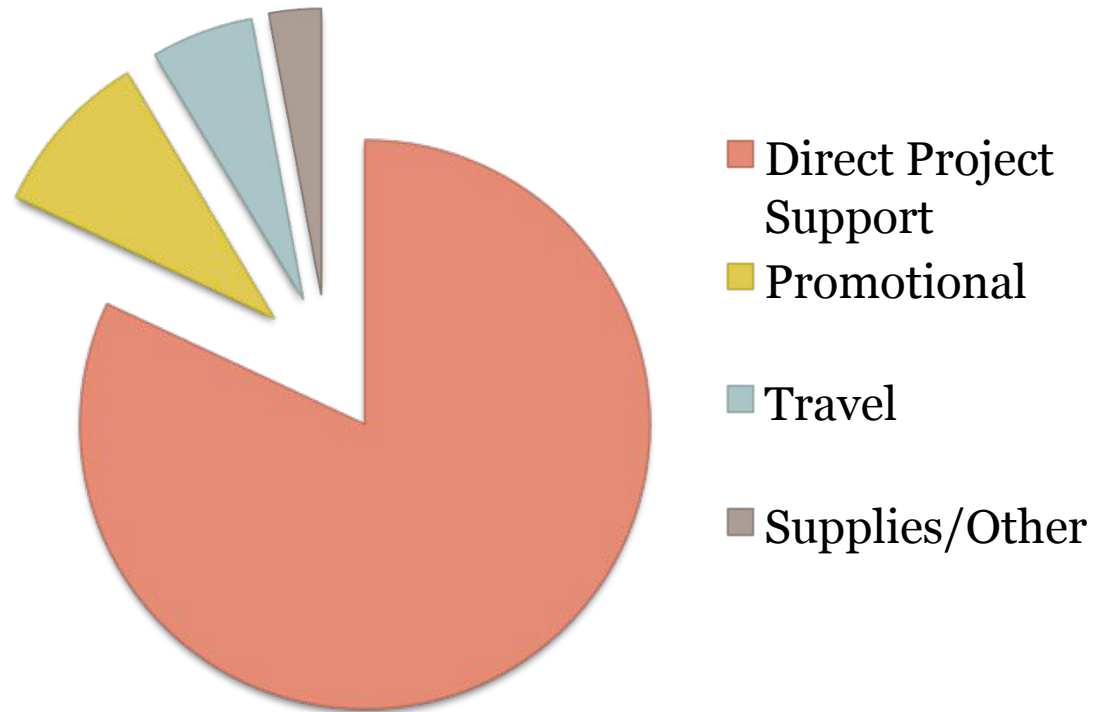


Expenses

Our goal has been to make sure most of the support that is raised goes directly to the programs.

In 2008, for instance, 82% of the money that came in went to programs in Vietnam, Cambodia, and Ghana.

2008 Expenditures

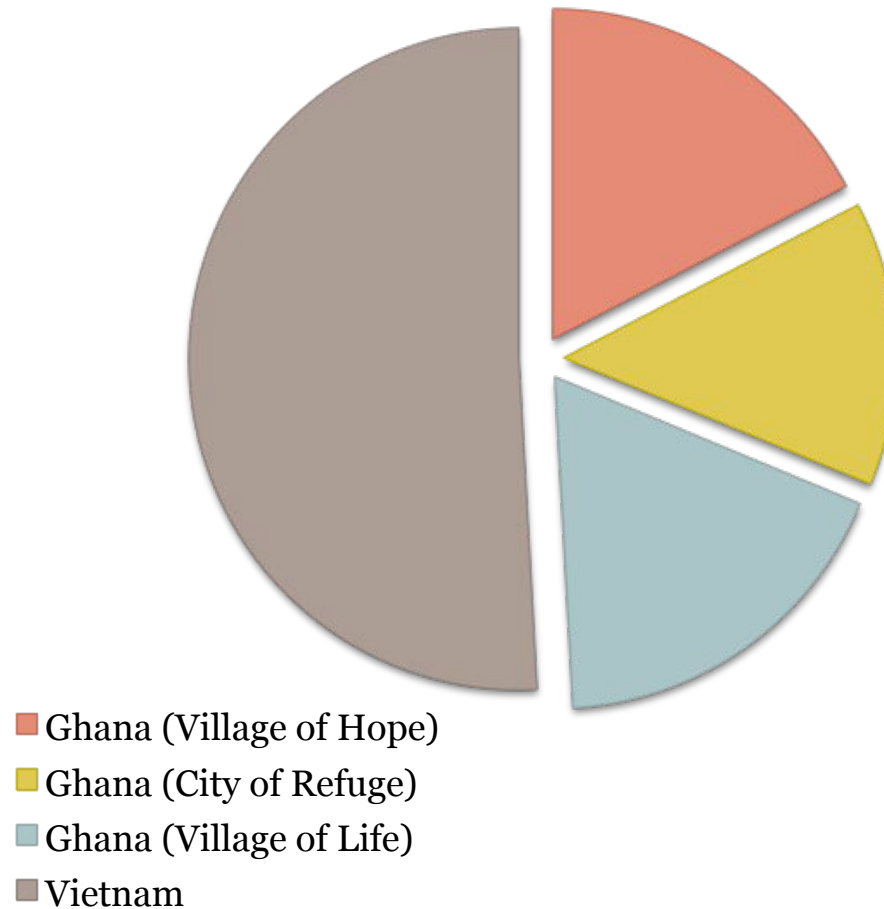


2.

Where we are now

We have expanded the Ghana program from seven children in 2007 to 50 in 2009, while at the same time continuing to support over 200 children in Vietnam

Breakdown of \$200,000 in Program Support





Needed for success...

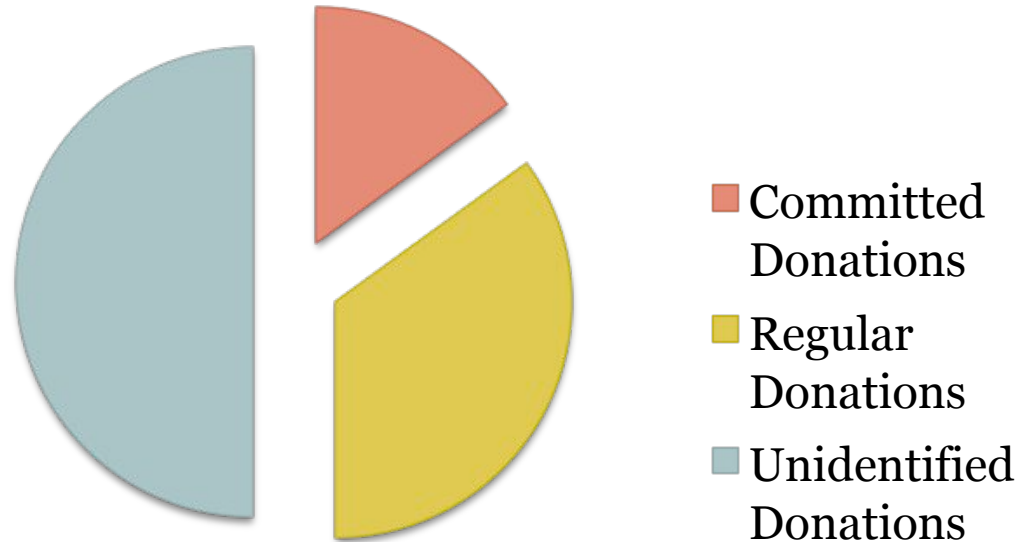
While we are thankful to be in the place we are, we are hoping to do so much more.

To get there we need the following things:

1. Stabilize giving

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Right now only $\frac{1}{6}$ th of our giving is from donors that have made a monthly commitment. Another $\frac{1}{3}$ rd come from sources that we can regularly count on. That leaves one half of our budget (\$100,000) that has to come from unidentified sources. Because of that Pam spends a good part of her time fundraising. She will admit, this is not her area of gifting or where her heart is. She would rather be spending each day focused on the needs of the kids.





Needed for success...

While we are thankful to be in the place we are, we are hoping to do so much more.

To get there we need the following things:

1. Stabilize Giving

2. Office and staff

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While we understand that most donors want all of the money going directly to the programs, the reality is that with a list of 600 donors, newsletters, programs in three countries, accounting, and fundraising, the program is going to stop growing unless we get set up for the future.

Pam doesn't draw a salary and at this point we have just one paid employee.

For the program to thrive we feel we need to establish a small office and have one more employee to help with accounting, promotion, fundraising, and all the other things that come up each day.

Amount needed for a small office and one additional employee.....\$60,000 per year.



Needed for success...

While we are thankful to be in the place we are, we are hoping to do so much more.

To get there we need the following things:

1. Stabilize Giving
2. Office and staff
- 3. Capital needs**

3. Capital needs

We were excited to see the first home finished at the new Village of Life complex in Keta-Krachi, Ghana. We already have 15 boys and 2 girls living there. In addition, with the help of another partner we have a new 3-room school at the complex. The master plan calls for a number of other new dormitories, which we hope to build as funds become available.

Amount needed for each additional 24-child dormitory:

	Amount
One-time cost	\$40,000
Ongoing Annual cost	\$45,000



Needed for success...

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1. Stabilize Giving
2. Office and staff
3. Capital needs
- 4. Expand program**

4. Expand the program

While we are excited to have been a part of saving 50 children from child trafficking in Ghana, it isn't enough. It is estimated that there are over 7,000 children still being forced to work in the fishing industry in Ghana – many working seven days a week, 14+ hours per day.

Our goal is to save them all.





What is needed

We would like to come up with between \$100,000 and \$225,000 in additional annual 3-year committed giving so we could stabilize and possibly even expand the program.

	Current Budget	Proposed Budget
Current Programs	\$145,000	\$145,000
Expanded Programs	0	\$45,000
Staff	\$35,000	\$75,000
Office	\$0	\$20,000
Capital Projects	\$0	\$40,000
Promotion	\$3,000	\$20,000
Other	\$17,000	\$25,000
Total Expenses	\$200,000	370,000
Less Regular donations	\$100,000	\$100,000
Additional Amount needed	\$100,000	\$270,000



Next steps...

We certainly don't want to run through the doors before they open, but our hope would be to eventually back out of the day to day support of projects and instead work through the years to give other individuals and starting groups the help they need to attain their dream.

- Help groups that would like to build and run facilities for at risk kids.
- Help groups that want to build schools or provide counseling for hurting children.
- Help individuals or small non-profits that are trying to rescue trafficked kids.
- Help young adults travel to experience helping in third-world countries.