



Proposed Organization Budget for 2007-08

Presentation by: Wilson Wong
December 4, 2007

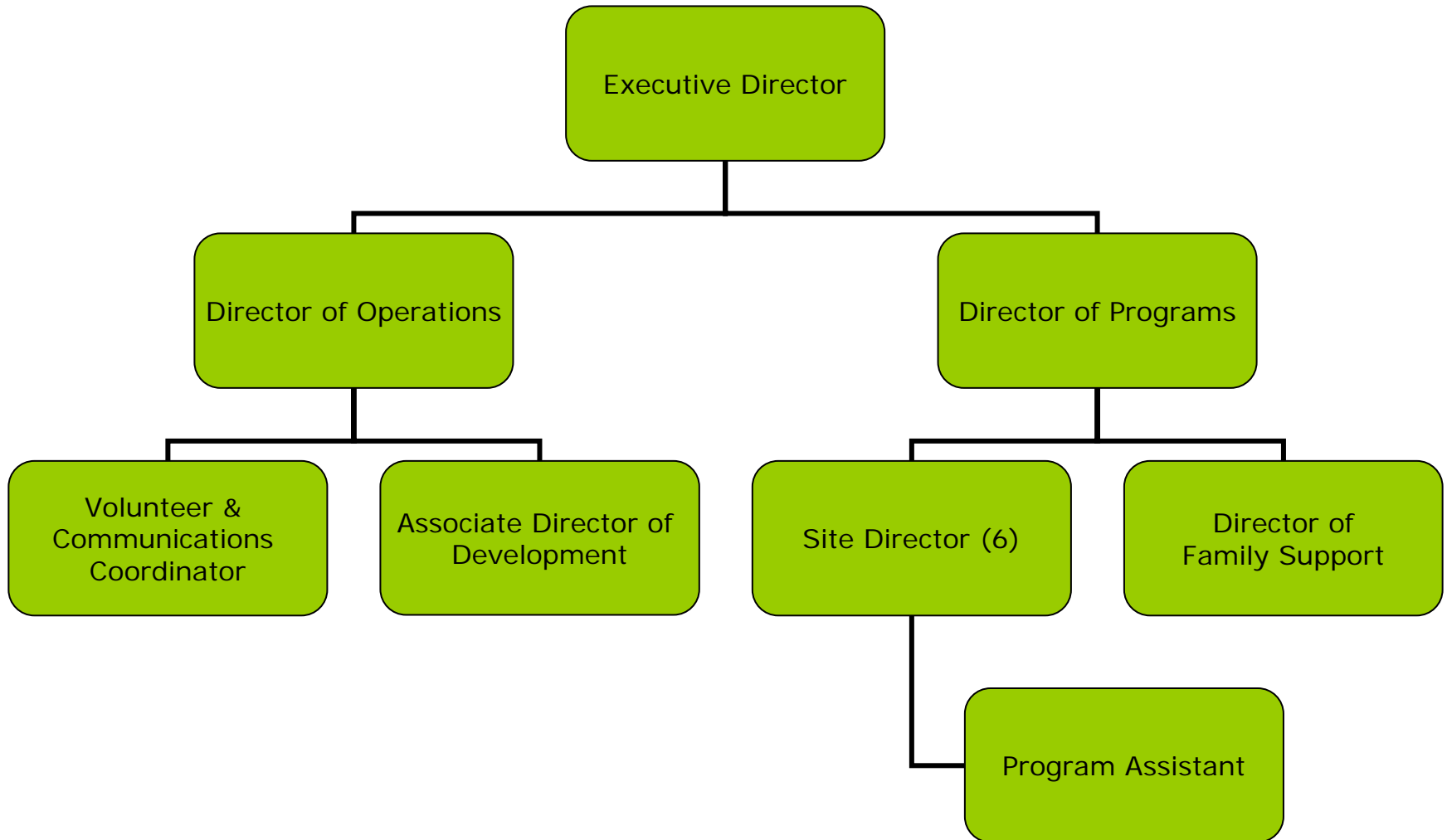
Mission



“To expand the life opportunities of children in low-income communities by empowering them with strong literacy skills.”

- Non-profit organization
- Recruit and train community volunteer to provide 1-1 reading/writing tutoring.
- Create volunteer sites with under-resourced public schools.
- Provide a curriculum-based, results-oriented intervention for low-performing readers.

Organizational Chart



Program Priorities

- Quality Programs
 - Student achievement
 - Asset for schools

- Community Investment
 - Expand # of volunteers

- Program Expansion
 - New sites

- Sustained Operation

Budget Priorities

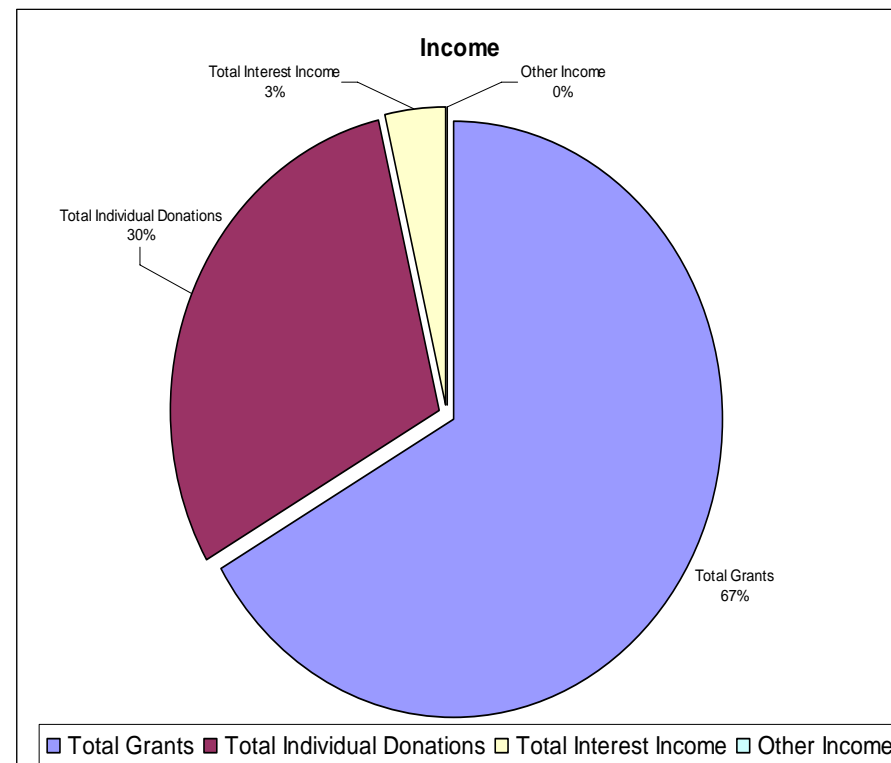
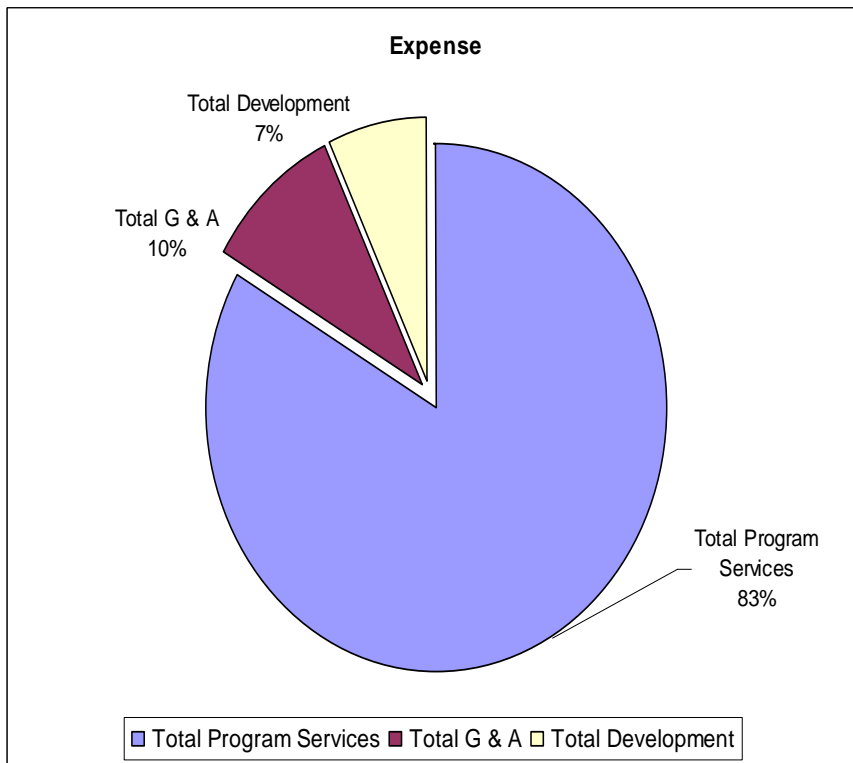
Expenditures

- *Program Services*
 - Quality Programs
 - Program materials
 - Student evaluation materials
 - Program Expansion
 - New sites (furniture, books, etc.)
 - New operations staff
 - Sustained Operation
 - Build reserve
 - Increase efficiency (\$ per student)

Income

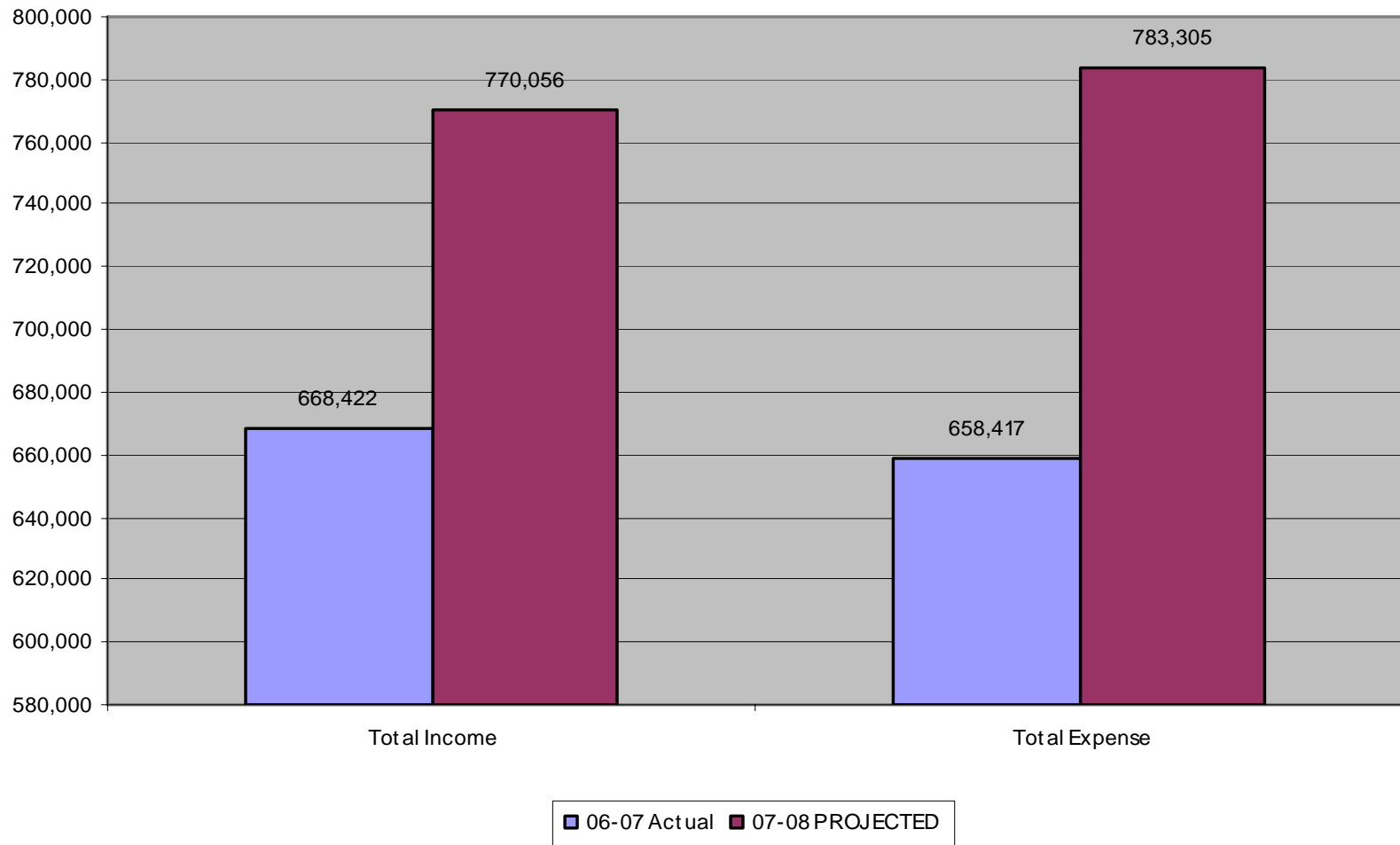
- *Individual Donations*
 - Community Investment
 - Volunteers as donors
 - Earned income strategies

Current Revenue & Expense Shares (2006-07)

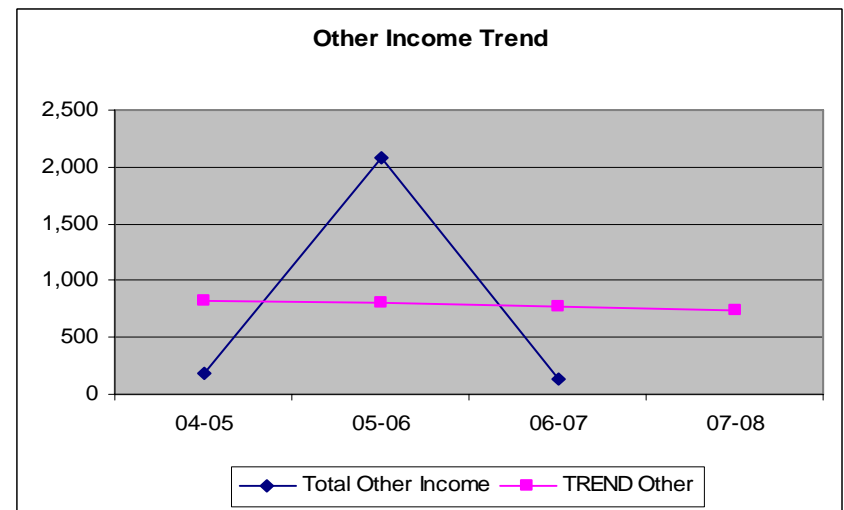
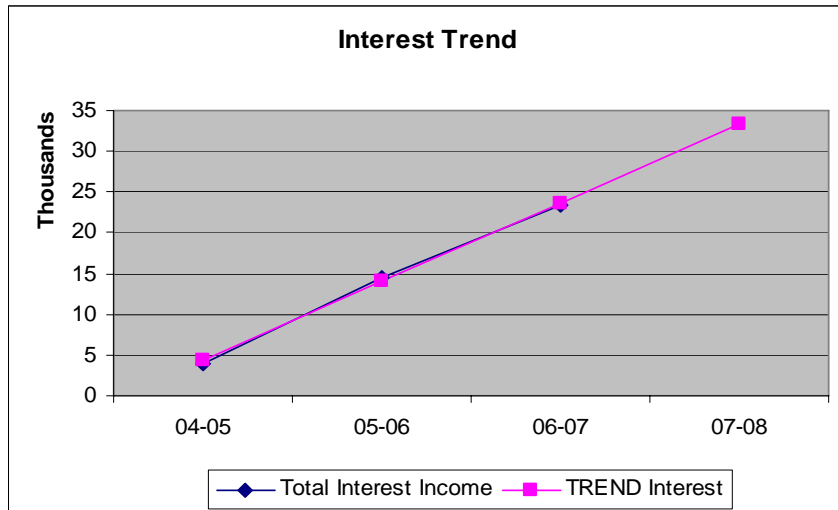
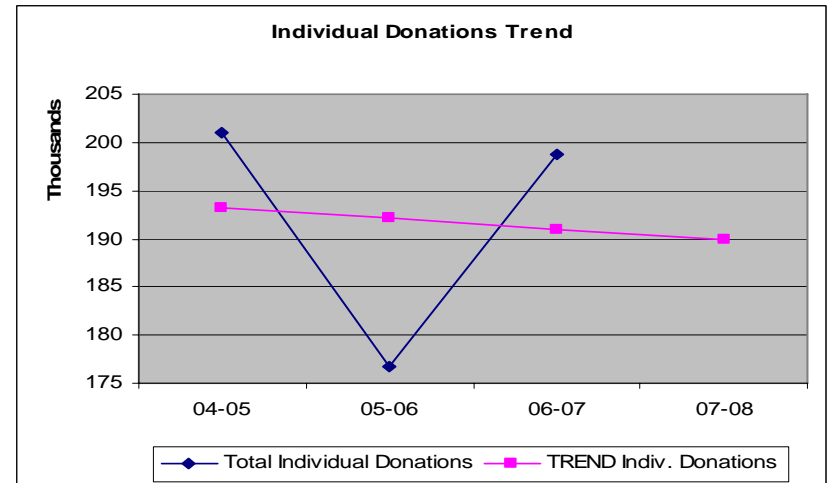
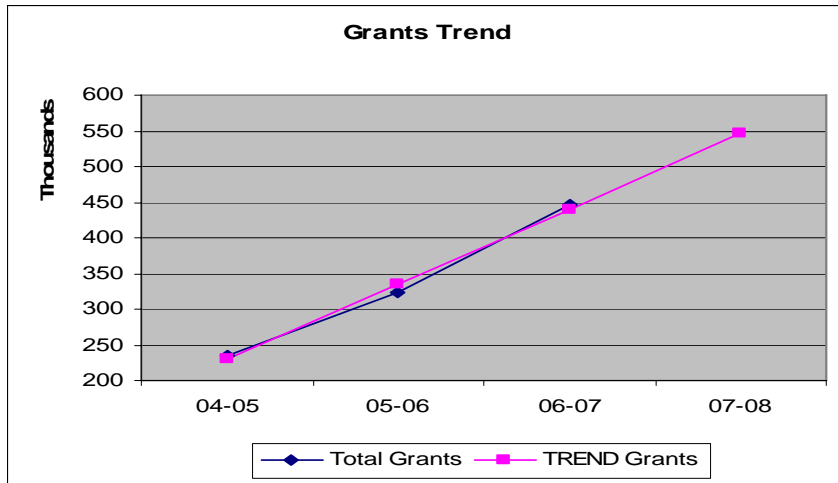


Income & Expenses: 06-07 vs 07-08 (Projected)

Income & Expenses: Current vs Projected

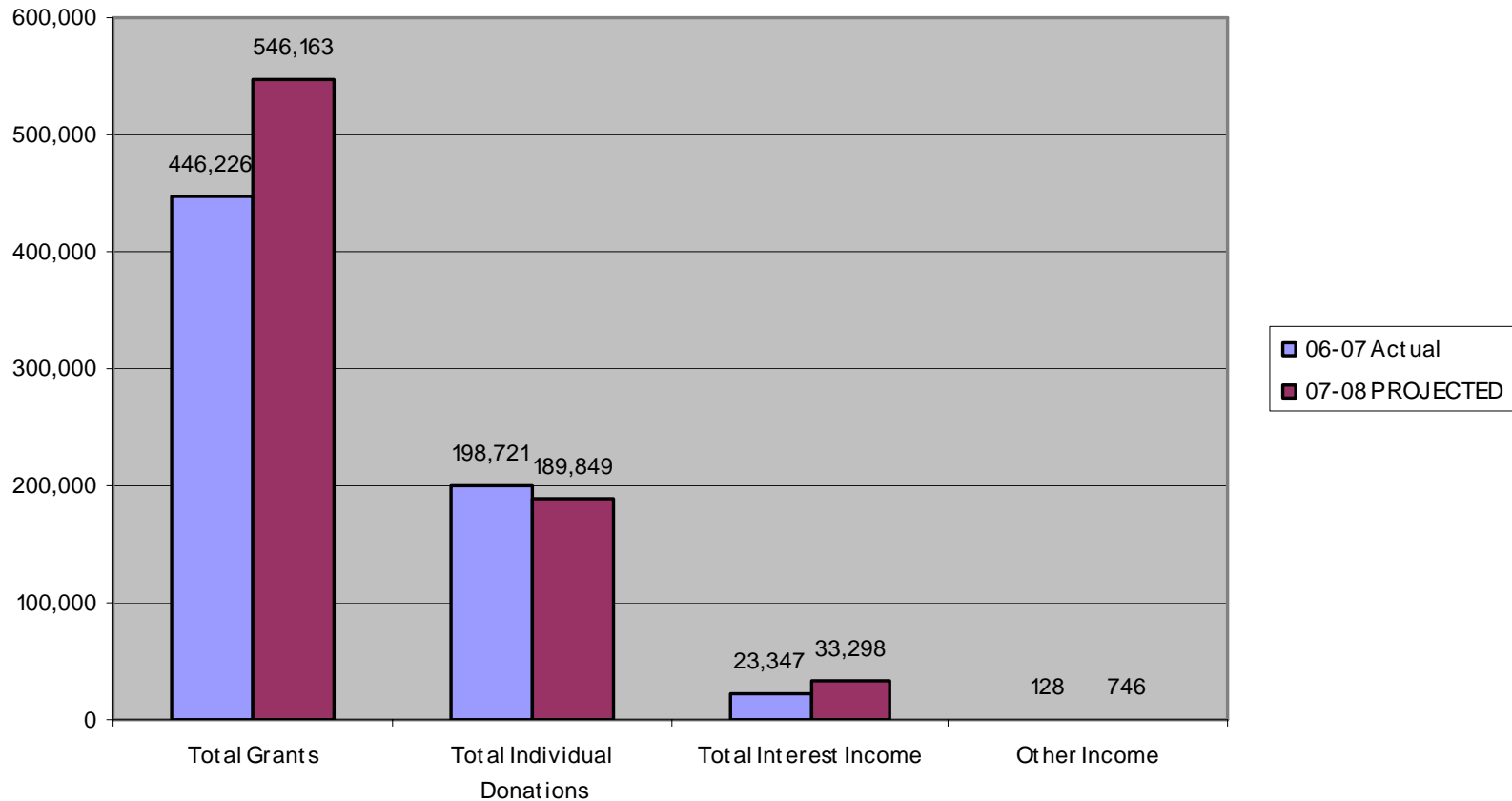


Revenue Projections

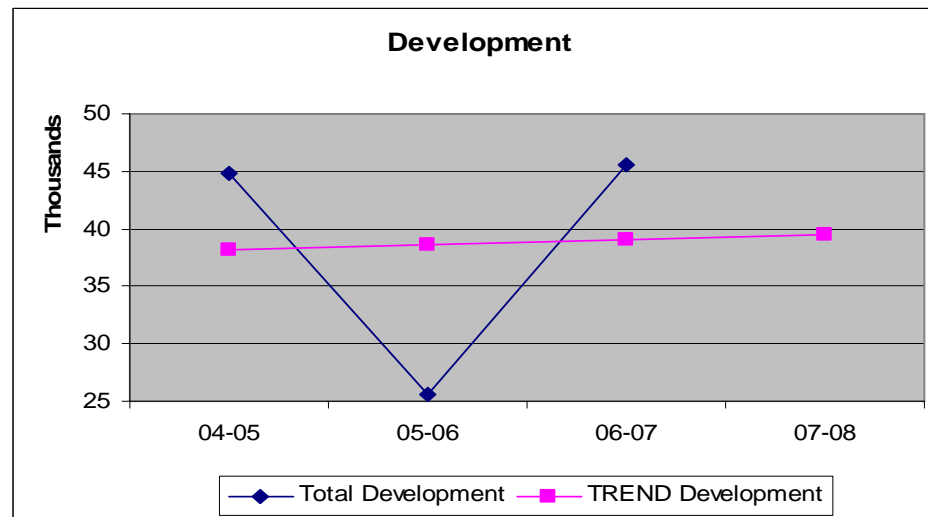
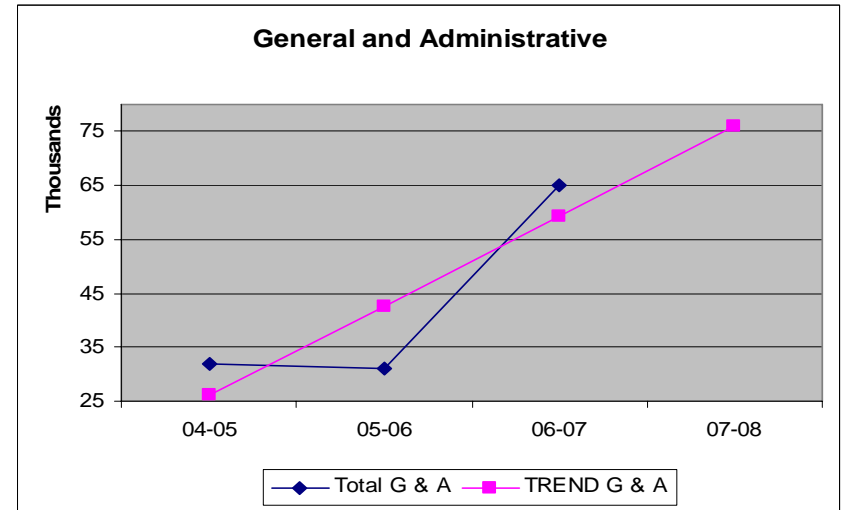
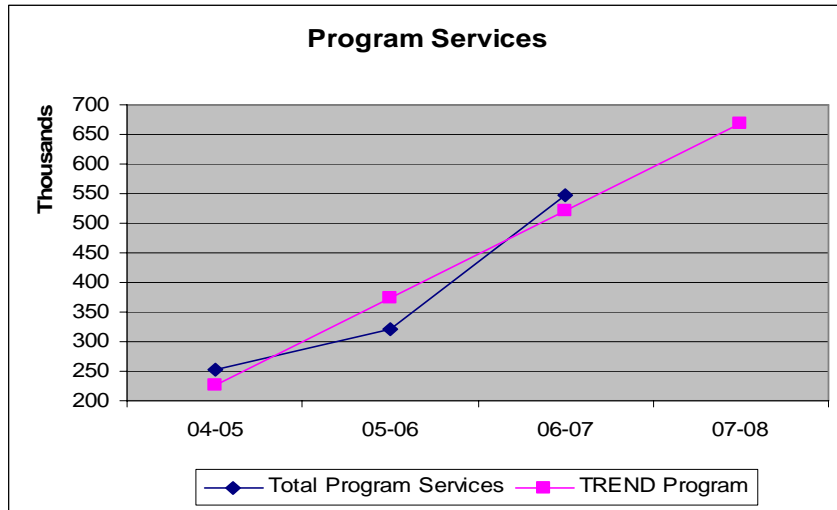


Revenues: Current vs. Projected

Income: Projected vs Current

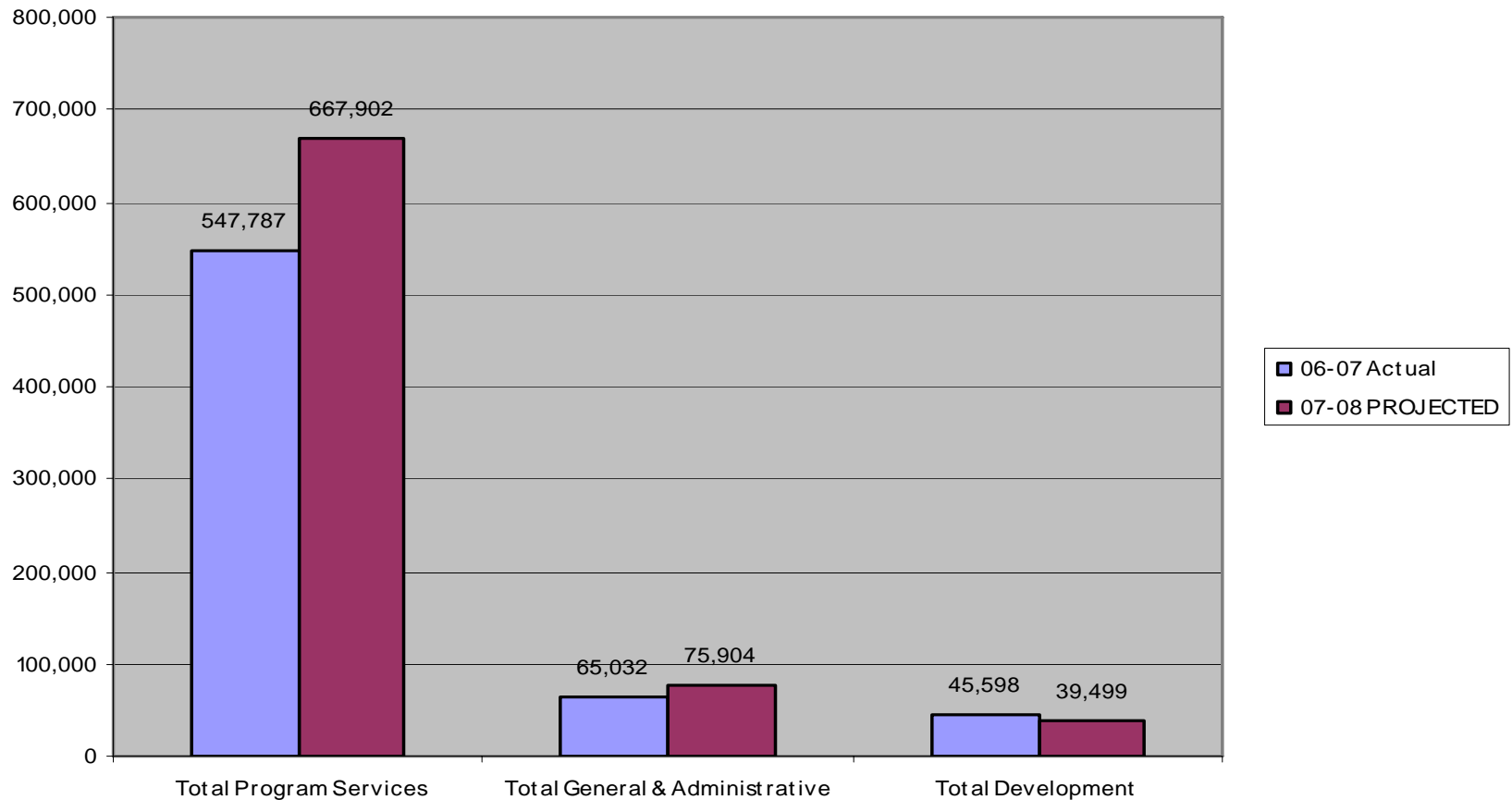


Expenses Projections



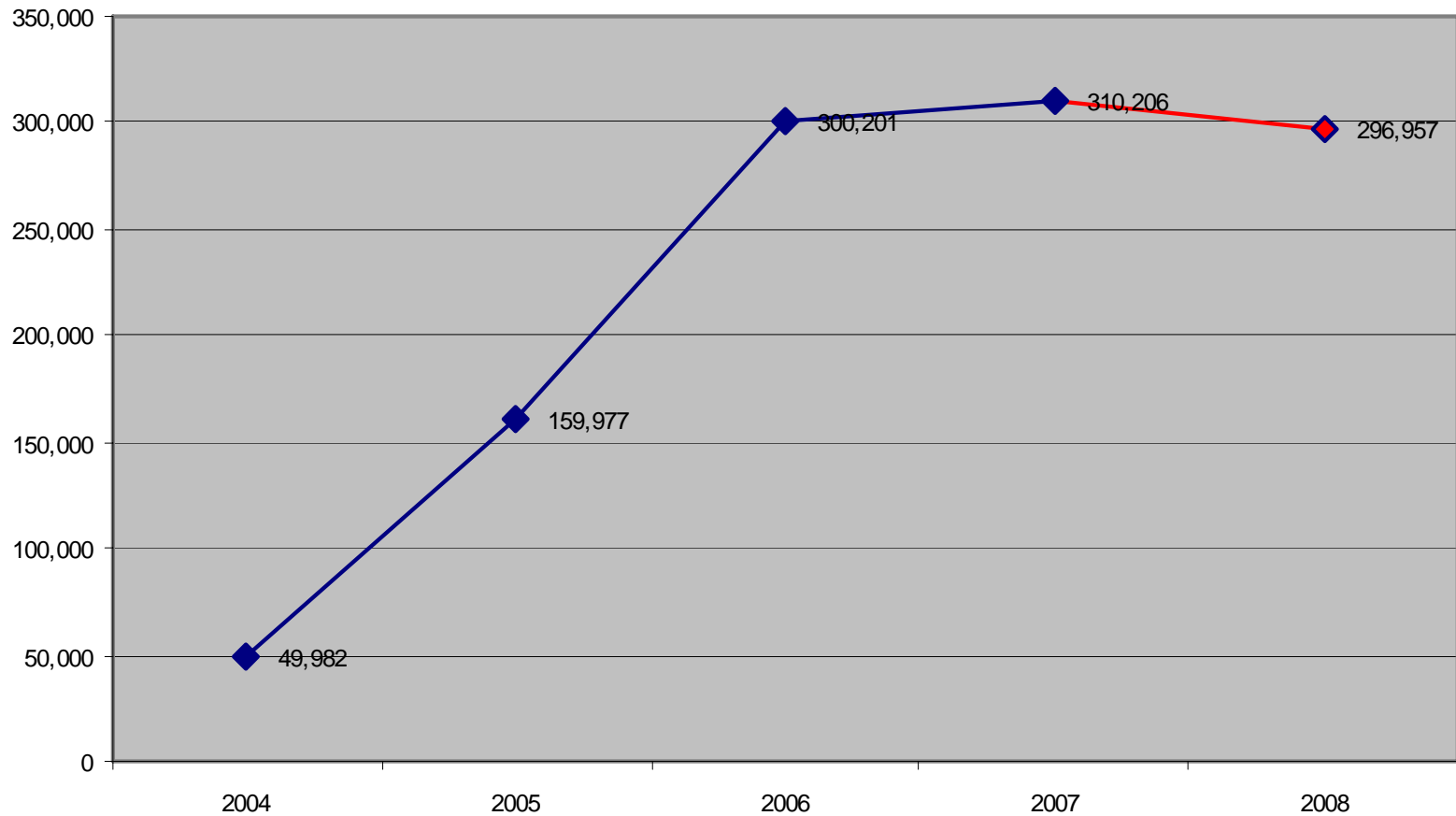
Expenses: Current vs. Projected

Expenses: Projected vs Current



Change in Net Assets

Change in Net Assets



Cautions

- ❑ Trend analysis is based on assumptions
 - Not enough historical data
- ❑ Income can fluctuate
 - Revenues are not guaranteed
 - No diversified funding streams
- ❑ Offset assumptions through increased efficiency
 - Each site serve more students

Conclusion

- Increased Revenues
 - Continue seeking grants

- Increased Expenses
 - Maintain quality programs
 - Increase efficiency

- Minimal negative change in assets