

<b>Marion Medical Mission</b>		
<b>2023 Organizational Budget</b>		
<b>4 Wells Programs in Africa: Northern Malawi (SOL), Central Malawi (SON), Tanzania (ELCT), Zambia (SOZ)</b>		
3500 wells @ \$450/well in Tanzania, Malawi, Zambia		\$ 1,575,000.00
Builders Trainings-All builders in current season		
Installation Supervisors Trainings		
Annual Planning Meeting-All zones, F.O., others for Wells location		
Coordination and Monitoring In Africa		
Well Manuals, data collection androids, etc.		
All cement, downhole parts, pipes, pumps, inclusive materials, delivery		
Supervisors, Builders, Trainees Labor and drivers		
Embangweni Pump Manufacturing Workshop Cost, tools, labor		
All cell phone, travel, fuel, overnites, vehicle cost, and field expense		
Other: FO monthly meetings, drivers, fuels, insurance, truck costs, shirts		
<b>Total Wells</b>		<b>\$ 1,575,000.00</b>
<b>African Salaries</b>		
21 Field Officers salaries and field expense for 6 mos. Jan-June Capacity Building		\$ 289,998.80
4 Coordinators salaries and field expense Capacity Building		\$ 75,140.00
<b>Total Field Officer and Coordinator Salaries in Africa</b>		<b>\$ 365,138.80</b>
<b>Other Well Program Expenses in Africa</b>		
Chief Financial Officer in Africa		\$ 12,500.00
3 New Motorcycles for 2023 (1- SOL, 1- SOZ, 1-ELCT)		\$ 23,400.00
Rehabilitation Wells		\$ 10,000.00
Warehouse/ Office Nkhoma		\$ 25,000.00
Warehouse/ Office Zambia		\$ 25,000.00
Downhole Parts and Stock Parts Inventory		\$ 50,000.00
<b>Other Well Program Expenses</b>		<b>\$ 145,900.00</b>
<b>Capacity Building (Community: Wells Sustainability and Functionality)</b>		
Administration and Monitoring 4 Programs in Africa		\$ 43,368.75
Zone Trainings		\$ 30,000.00
Maintenance Trainings		\$ 22,000.00
Data Collection and Sustainability Plan (includes computers for each FO)	100 well survey each FO	\$ 25,000.00
<b>Total Capacity Building</b>		<b>\$ 120,368.75</b>
<b>Schools</b>		
1. Embangweni School for Hard of Hearing (supplies, fertilizer and seed)		\$ 1,650.00
2. School Supplies		\$ 1,000.00
3. Desks and Chairs Embangweni School for the Hard of Hearing		\$ 1,800.00
<b>Scholarships</b>		
1. Deaf School Transportation Scholarships		\$ 4,800.00
2. Secondary School Scholarships and Other Scholarships, including FO		\$ 16,000.00
3. Supervisor Scholarships		\$ 13,000.00
<b>Total Scholarships and Supplies</b>		<b>\$ 38,250.00</b>
<b>Charity Fund/Medical Supplies for 4 Mission Hospitals</b>		
<b>Hospital Supplies and Equipment</b>	Anesthesiology students	<b>\$ 3,000.00</b>
<b>2023-New Twin Cab Truck-SOZ</b>		<b>\$ 41,000.00</b>
<b>Freight and Other Mission Supplies</b>		<b>\$ 2,500.00</b>
<b>Total Other Mission</b>		<b>\$ 48,500.00</b>
<b>TOTAL AFRICAN MISSION</b>		<b>\$ 2,293,157.55</b>
<b>Other Support</b>		
Newsletter Printing and Postage		\$ 17,000.00
Growing Media Marketing		\$ 19,000.00
Fundraising Expenses		\$ 31,000.00
<b>Sub Total Marketing</b>		<b>\$ 67,000.00</b>
Executive Director (includes PR tax, health, pension)		\$ 54,000.00
Administrative Assistant		\$ 35,000.00
Audit		\$ 9,000.00
Office Expense, donor postage, printing, computer expenses, WC, Liab, Ins		\$ 11,000.00
Computer and server		
Office, Utilities, copier donated	No Cost	
<b>Sub Total Administrative</b>		<b>\$ 109,000.00</b>
<b>Administrative and Fundraising Expenses in U.S.</b>		<b>\$ 176,000.00</b>
<b>TOTALS</b>		<b>\$ 2,469,157.55</b>