

MARIION MEDICAL MISSION
ORGANIZATIONAL BUDGET FOR 2024

4 Wells Programs: N. Malawi (SOL), Central Malawi (SON), ELCTanzania, Zambia (SOZ)													
													2024
													Proposed
4000 wells @ \$475/well in Tanzania, Malawi, Zambia													\$ 1,900,000
Inclusive of:													
All cement, downhole parts, pipes, pumps, inclusive materials, delivery													
Annual Planning Meeting-All zones, F.O., others for Wells location													
Builders Trainings-All builders in current season													
Cell phone, travel, fuel, overnites, vehicle cost, and field expense-FO													
Coordination and Monitoring In Africa - 6 mos.													
Embangweni Pump Manufacturing Workshop Cost, tools, labor													
Installation Supervisors Trainings in current season													
Other: FO monthly meetings, drivers, fuels,insurance, truck/Motorcycle repairs,shirts													
Supervisors, Builders and Trainees Labor and drivers													
Well Manuals, data collection androids, etc.													
Total Wells													\$ 1,900,000
African Salaries													
21 Field Officers salaries													\$ 290,000
4 Coordinators salaries and field expense Capacity Building													\$ 73,000
Total Field Officer and Coordinator Salaries in Africa													\$ 363,000
Other Well Program Expenses in Africa													
Chief Financial Officer in Africa													\$ 13,000
2 New Motorcycles for 2024 (To be determined)													\$ 15,600
Rehabilitation Wells													\$ 10,000
Warehouse/ Office Nkhoma													\$ 25,000
Warehouse/ Office Zambia													\$ 25,000
Warehouse-Mzuzu													
Downhole Parts and Stock Parts Inventory													\$ 50,000
Other Well Program Expenses													\$ 138,600
Capacity Building (Community: Wells Sustainability and Functionality)													
Administration and Monitoring 4 Programs in Africa for 6 months													\$ 48,026
Zone Trainings													\$ 31,000
Maintenance Trainings													\$ 24,000
Data Collection and Sustainability Plan (100 well survey each FO), computers													\$ 20,000
Total Capacity Building													\$ 123,026
Schools													
1. Embangweni School for Hard of Hearing (supplies, fertilizer and seed)													\$ 1,650
2. School Supplies or Other (250 Tshirts for Embangweni Hard of Hearing School) (Requested)													\$ 2,000
3. Desks and Chairs for Secondary School (Suggest Loudon and built by Hearing Impaired carpentry)													\$ 3,000
Scholarships													
1. Embangweni Hearing Impaired School Transportation Scholarships													\$ 4,950
2. Secondary School Scholarships and Other Scholarships													\$ 18,000
3. Supervisors Secondary School Scholarships													\$ 13,000
4. Joyce Heath Memorial Scholarship													\$ 1,600
Total Scholarships and Schools													\$ 44,200
Charity Fund/Medical Supplies for Embangweni Mission Hospital													\$ 2,000
Hospital Supplies and Equipment													
Truck													\$ -
Freight and Other Mission Supplies													\$ 3,000
Food Relief (funded in 2023)													\$ 40,000
Total Other Mission													\$ 45,000
TOTAL AFRICAN MISSION													\$ 2,613,826
Other Support													
Newsletter Printing and Postage													\$ 20,000
Growing Media Marketing													\$ 24,000
Fundraising Expenses													\$ 29,000
Sub Total Marketing													\$ 73,000
Executive Director (includes PR tax, health,pension)													\$ 58,515
Administrative Assistant													\$ 40,000
Audit													\$ 8,500
Office Expense, printing, computer expenses, WC, Liab, Ins													\$ 11,000
Postage													\$ 7,000
Computer and server													\$ 6,000
Bloomerang Donor Database Implementation													\$ 6,935
Bloomerang Donor Database estimated annual fee													\$ 2,000
Office, Utilities, copier donated													
Sub Total Administrative													\$ 139,950
Administrative and Fundraising Expenses in U.S.													\$ 212,950
TOTALS 2024													\$ 2,826,776