

<b>MARION MEDICAL MISSION</b>			
<b>2026 BUDGET</b>			
	<b>4 Wells Programs: N. Malawi (SOL), Central Malawi and Mozambique (SON)</b>		
	<b>Tanzania (ELCT); Zambia (SOZ)</b>		
4000 wells @ \$500/well in Tanzania, Malawi, Zambia, Mozambique			\$2,000,000.00
	Inclusive of:		
	All cement, downhole parts, pipes, pumps, inclusive		
	Annual Planning Meeting-All zones, F.O., others for Wells		
	Builders Trainings-All builders in current season	Supervisors trainings	
	Cell phone, travel, fuel, overnites, vehicle cost, and field		
	Coordination and Monitoring In Africa - 6 mos.		
	Embangweni Pump Manufacturing Workshop Cost, tools,		
	Installation Supervisors Trainings in current season		
	Other: FO monthly meetings, drivers, fuels,insurance, truck/Motorcycle		
	Supervisors, Builders and Trainees Labor and drivers		
	Well Manuals, data collection androids, etc.		
<b>Total Wells</b>			<b>\$2,000,000.00</b>
<b>African Salaries</b>			
21 Field Officers salaries			\$301,750.00
4 Coordinators salaries			\$77,250.00
<b>Total Field Officer and Coordinator Salaries in Africa</b>			<b>\$379,000.00</b>
<b>Other Well Program Expenses in Africa</b>			
Chief Financial Officer in Africa			\$14,500.00
4 New Motorcycles for 2026			\$29,600.00
Rehabilitation Wells			\$10,000.00
Warehouse/ Office Nkhoma			\$25,000.00
Downhole Parts and Stock Parts Inventory			\$50,000.00
<b>Other Well Program Expenses</b>			<b>\$129,100.00</b>
<b>Capacity Building (Community: Wells Sustainability and Functionality)</b>			
Administration and Monitoring 4 Programs in Africa for 6 months			\$47,500.00

Field expenses, cell, fuel		\$40,200.00
Zone Trainings		\$29,000.00
Maintenance Trainings		\$26,000.00
Data Collection and Sustainability Plan (100 verify well survey each FO)		\$15,600.00
<b>Total Capacity Building</b>		<b>\$158,300.00</b>
<b>Schools</b>		
1. Embangweni School for Hard of Hearing (supplies, fertilizer and seed)		\$2,000.00
2. School Supplies/Carpentry tools for graduates		\$1,500.00
<b>Scholarships</b>		
1. Embangweni Hearing Impaired School Transportation Scholarships		\$4,950.00
2. Secondary School Scholarships and Other Scholarships		\$14,000.00
3. Supervisors Secondary School Scholarships and FO Scholarships		\$12,000.00
<b>Total Scholarships and Schools</b>		<b>\$34,450.00</b>
<b>Charity Fund/Medical Supplies for Embangweni Mission Hospital</b>		\$2,000.00
<b>Freight and Other Mission Supplies</b>		\$1,000.00
<b>Food and Disaster Relief</b>		\$60,000.00
<b>Total Other Mission</b>		<b>\$63,000.00</b>
<b>TOTAL AFRICAN MISSION</b>		<b>\$2,763,850.00</b>
<b>Other Support</b>		
Newsletter Printing and Postage		\$23,000.00
Marketing		\$25,000.00
Fundraising Expenses		\$25,000.00
	<b>Sub Total Marketing</b>	<b>\$73,000.00</b>
Executive Director (includes PR tax, health,pension)		\$64,000.00
Administrative Assistant(Includes PR tax, health and pension)Malawi		\$50,000.00
Contract worker	part time-hourly	\$20,000.00

Accounting	part time-hourly		\$6,000.00
Audit			\$11,000.00
Office Expense, printing, computer expenses, WC, Liab, Ins			\$11,500.00
	Postage		\$7,300.00
Computer and server and Access Fees			\$5,000.00
Bloomerang Donor Database estimated annual fee			\$7,000.00
Office, Utilities, copier donated			
	<b>Sub Total Administrative</b>		<b>\$181,800.00</b>
<b>Administrative and Fundraising Expenses in U.S.</b>			<b>\$254,800.00</b>
<b>TOTAL</b>			<b>\$3,018,650.00</b>





