



engineers without borders
ingénieurs sans frontières
Canada

Operations Plan – 2005/2006

Summary for Annual General Meeting January 20, 2006

This document summarizes EWB's Operations Plan for 2006. It reflects a planning process that occurred within the National Office in September 2005, and an operational cycle beginning in September 2005 and ending in August 2006 – the planning cycle was selected in this way to coincide with the chapter planning cycle. The objectives outlined extend to the entire organization, but there is some emphasis on those actions that can be controlled or supported by the National Office.

The document contains the following sections:

1. 2006 Operations Plan – goals and objectives
2. 2006 Budget

2006 Operations Plan

3.1 Taking stock – The Questions

This is essentially EWB's first time at "taking stock". The past five years were a whirlwind of doing things – new projects, new placements overseas, new programs in Canada, new challenges, the need for new funders etc.

At these early stages, doing things and new things was important. But we identified that we needed to "move from novelty to quality". It would no longer be sufficient to only try a bunch of new things, but rather to make sure that our existing programs are best-in-class and that we have innovative new programs where we see a need.

We begin by asking ourselves how we could have more of the impact that we hope to have.

We boil it down to two questions:

- I) Are we doing the right things? – this is a question of **strategy**.
- II) Are we doing what we are doing well? – this is a question of **execution**.

Depending on our answer, we can aim to focus on one of three options:

- i. If we feel we are doing the right things, and we are doing them well, we will aim to do more of same things.
- ii. If we feel that we are not doing the right things, we will aim to revise our strategy and do new things.
- iii. If we feel that we are doing the right things, but aren't achieving them well, we will focus on doing the same things, but better.

At the same time, the goal of "having impact" must be balanced with the day to day realities of staying alive – fundraising especially. It is this ability to balance high-level thinking with day-to-day management that has allowed EWB to succeed.

3.2 Taking stock – The Answers

We need to celebrate that EWB has been a very successful organization in our first five years. Few people predicted five years ago that we would be where we are today, with our current people, resources, track record and reputation.

We also have had tremendous anecdotal impact – that is we have many examples or stories of impact, whether from overseas volunteers or from chapter members in Canada.

Finally, we feel that we have generally been doing the “right things”, keeping in mind the tension that we recognise about the role of westerners in development.

Notwithstanding our successes, we got to where we are by constantly asking how we could do things better. Therefore we are aiming more for a “do things better in 2006” than a revision of how we do things – though there are a few strategic areas for improvement.

We are proud of our overseas sending program, yet feel it could be better; we are proud of our overseas strategy and focus on the intangibles such as the culture of dependency, but also feel we need to have a more focused and nuanced strategy especially as we have more resources to dedicate over the coming years.

We are proud of the fact that we are, arguably, the leading international development engagement organisation in Canada and an increasingly important player in general public outreach, but also feel first that we could face increasing challenges in maintaining our energy and that our programs could benefit from increased personal support for our chapters.

Overall, while our progress to date has been very satisfactory, we do feel there are some considerable challenges that we need to overcome to either confirm that we are having maximum impact or to refine our strategy and operations to increase impact.

3.3 EWB’s 2005-2006 Themes

Regarding the impact question posed above, we feel that our strategy is broadly correct, and that to increase impact the current focus must be to constantly improve and refine our existing programs (which will include impact-related refocusing, which is more strategic than a function of implementation).

Overall, we feel EWB faces one key threat that we need to be wary of, one opportunity that we need to take advantage of to build a base for the future, and one opportunity that we need to capture in 2005-2006 to continue to have impact.

The threat is that **the energy levels of our student chapters could diminish**. This would undermine the dynamism of EWB, which is core to our success. We don’t see trends of energy levels diminishing, but we recognise that many organisations gradually lose energy after their founding, and that we now have a situation where the first (and even second) generation of leadership has already graduated. This threat can be dealt with by paying particular attention to student chapters and the people in them, and testing to ensure that we are continuing to attract leaders.

The opportunity to build our base for the future is the need to **better capture professional and alumni members** as part of a core strategy to give people the opportunity for lifelong engagement, both through their energy as volunteers and to as a powerful base of “regular donors” who will support our work. We need to have a member engagement strategy and successfully be attracting increasing numbers of small donors to ensure that we can fundraise successfully three to four years from now when our large donors could begin to bow out.

Finally, we have an opportunity to really **build on past successes in our programs – both overseas and in Canada – to ensure that they are best-in-class**. This process of

continuous improvement relating to the question “what is the next most important thing that we can do to improve the impact of our programs?” will be increasingly critical in future years as our programs become more established.

More specifically, in our overseas programs, in 2005-2006 we would like maintain our existing focus on our overseas sending program – both our short term Junior Fellowship in International Development and our long-term program. We will continue to expand the number of people that participate in the programs, and focus on consolidating the program components (training, support etc.). We will continue to seek to improve the programs’ impact through incremental improvements, while undertaking a broader review of our overseas impact. By August 2006 we hope to have a detailed and exciting plan to ensure maximum overseas impact over the next 24-48 months.

More specifically, in our in-Canada programs, in 2005-2006 we would like to maintain our existing chapter structure and focus on helping chapters – through rganization support – to be better placed to develop and execute programs that accomplish chapters’ objectives of outreach, education and awareness building, while maintaining continuity and energy, and fundraising for their placements. We would like to incrementally improve the programs that we have to offer the general public etc., but not to change them drastically.

We would also like to launch our professional chapters, which will be integral to helping recently graduated EWB alumni to maintain their commitment to development.

In our supporting programs, we would like to maintain and expand our fundraising base, continue to operate effectively and efficiently, as well as continue to attract top talent to working with EWB.

G) Comments on Impact

We have determined that we have impact broadly in seven different ways, as outlined below. This particular categorization is under review, particularly with regard to our overseas impact. But for now it represents a good intro to the type of impact that we aim to have.

Area of Impact	Impact Area and Statement
I. Improving communities’ opportunities overseas	<p>1. Improving Projects EWB seeks to improve the quality of the projects – their conception, design and execution – on which our volunteers work, focusing on ensuring that they provide substantial, true, and lasting benefits for the community.</p>
	<p>2. Building capacity in partners EWB seeks to improve the capacity of our local partners to plan and execute projects that will provide substantial, true, and lasting benefits for their community.</p>
	<p style="text-align: center;">H)</p> <p style="text-align: right;">Building Communities’ sense of Empowerment</p> <p>EWB seeks to reduce the culture of dependency prevalent in many communities and caused by outsiders arriving and “implementing” projects; we do so by ensuring our volunteers integrate with the community and treat them as equals and engage in empowerment building activities.</p>
II. Improving Canada’s	<p style="text-align: center;">I)</p> <p style="text-align: right;">Improving</p>

global contribution to development	<p style="text-align: right;">Canada's Global Contribution</p> <p>EWB seeks to help make Canada and Canadians into model global citizens – in our choices as citizens, our corporations' actions and our government's policies – by attracting and educating a new generation of responsible global leaders who will influence others.</p>
III. Improving the skills and approach of the EWB overseas volunteer or EWB member	<p style="text-align: center;">J)</p> <p style="text-align: right;">Improving our members' Skills</p> <p>EWB seeks to improve the soft skills of its volunteers and members by providing them with leadership training and development education, which will help improve their ability to contribute to development outcomes.</p>
	<p>6. Building a group of leading Global Citizens</p> <p>EWB seeks to ensure that our overseas volunteers and members become leading global citizens who make responsible decisions in their daily lives, and who become champions for others to also become responsible global citizens.</p>
IV. Indirect Impact on the engineering profession	<p>7. Improving the Engineering Profession</p> <p>EWB will, indirectly, improve the engineering profession by attracting more women and by changing the curriculum to include more soft-skills training and a focus on sustainable development.</p>



3.5 Overseas Goals and Objectives








A) Junior Fellowship Program

Goals

- *Ensure that our chapters remain energetic and able to promote change in Canada.* This will come both from the integration of the placement into the chapter's activities, and from the ability to attract strong leaders who will return to their chapter with high energy and passion.
- *Ensure that we have as much impact overseas as possible, given the constraints.* While the young age and short time-period means that the program will not lead to immediate great impact overseas, the program can still have impact. This includes reducing the culture of dependency, providing human capacity for our partners on projects, and small partner skill-building activities.
- *Ensure that every year a new generation of EWB chapter leaders participates in and grows through their participation.* This will lead to a larger pool of Long-term volunteers and more people with a long-term commitment to change in Canada.

Objectives

Objective	Qualitative/Quantitative
1. Send 35 – 40 Short-term (Junior Fellowship) volunteers overseas.	
2. Improve placement selection timing (to help OV's and chapters with preparation and fundraising) and placement quality	

<p>3. Ensure that the average cost per placement remains below \$5,500.</p>	
<p>4. Explore and improve buy-in of newly selected JFs</p> <ul style="list-style-type: none"> ○ Hold monthly webtrains with STSO6 volunteers to encourage buy-in. ○ Run a introduction session at the conference for all STSO6 participants. 	
<p>5. Volunteer preparation through online training and running two separate one week pre-departure training sessions for groups of 15 – 20 STOVs</p> <ul style="list-style-type: none"> ○ Determine if sessions need to be updated/improved 	
<p>6. Organize and run two separate three day re-integration session at the end of the STSO6 program</p>	
<p>7. Run support program pre-placement and during placement</p> <ul style="list-style-type: none"> ○ Create a mentorship program for support of the volunteers that increased buy-in and our ability to keep track of volunteers and influence them. ○ Potentially explore other ways of supporting volunteers without in-Canada mentors if applicable. 	
<p>8. Coordinate volunteers reporting on their placement, including self-evaluation and program feedback</p>	
<p>9. Plan and conduct realistic program outcome evaluation</p>	







B) Long-term Placements Program

Goals

- Enable our volunteers to have impact overseas by:
 - Improving the outcome of our partner’s project by, for example, improving its strategy, providing resources to enable its improved execution, making a funder more willing to support the project, or in some other manner, such that the improved project means better outcomes for the beneficiaries we ultimately hope to impact.
 - Improving the capacity of our partner to plan and execute projects, whether it be helping them attract and retain good people, invigorating the rganization, building specific skills, sharing work habits or something else, such that the improved capacity is likely to result in improved outcomes for the beneficiaries we ultimately hope to impact.
 - Reducing the culture of dependency among people, communities and Organizations in developing countries by demonstrating humility.

- Improving the western development sector overseas by setting an example for humility and thoughtfulness.
- Ensure that our volunteers learn about development and build other skills and knowledge to continue to be effective for future placements.
- Ensure that our volunteers remain passionate about EWB and commitment to excellence, and return to Canada to either take the lead in development or remain passionate about spreading a pro-development message.

Objectives

Objective	Qualitative/Quantitative
1. Send between 20-30 people overseas on 12 month – 2 year placements with our partners that maximize above goals.	
2. Maintain low/minimal cost-per-placement (average of 12K per year per new placement, and 10 – 12K per year per extension).	
3. Seek to have, by September of 2006, a glut of good people we would like to send overseas thereby ensuring that good people is not the bottleneck.	
4. Improve pre-departure training sessions: <ul style="list-style-type: none"> a. Codify existing modules where complete, and improve those modules (toward the end of the session) that need further developing. b. Add some new modules if field feedback suggests. 	
Overseas components	
5. Gradually improve our partner selection criteria/understanding and how we can add value. <ul style="list-style-type: none"> a. Begin rating how prepared our partners were for our volunteer to have impact (high/medium/low potential for impact) and tracking how this rating improves. b. Have 10-15 placements in the “high potential for impact” category; and 5-10 in the “medium potential for impact” category; and 4-8 in the “low potential for impact” category. c. Have 20 placements ready for 2006-2007 in the “high potential for impact category”. d. Have a sustainable/scaleable model for conducting partner selection/interactions. 	
6. Improve support of volunteers while in the field.	








<p>7. Increase impact by working with partners where necessary at a “higher level” to have strategic impact (potential projects include Haiti, MFP, MoFA and CWSA).</p>	
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C) Logistics and Overall

Goals

- Institutionalize the process of overseas sending.
- Have a strong overseas team to move forward with over the next 12-24 months.
- Answer key strategic questions to guide our overseas program for beyond 2006.

Objectives

Objective	Qualitative/Quantitative
<p>1. Write codified procedures for volunteer pre-departure logistics and hire new person if necessary (part-time also considered).</p>	
<p>2. Transfer automated stipend payment and volunteer selection systems effectively to myEWB.</p>	
<p>3. Develop a new project approval and budgeting process.</p>	
<p>4. Locate and establish an EWB training house in Toronto.</p>	
<p>5. Create an on-line wiki-style “lonely planet” guide on myEWB that will be updated and maintained by LT and JFs. This guide will provide information on culture (appropriate clothing), language, contacts, and logistical information such as banking and housing.</p>	
<p>6. Constitute a complete overseas team, including new Director of West Africa and Director of Southern Africa Programs.</p>	
<p>7. Answer three key questions about our overseas programs by August 2006:</p> <ul style="list-style-type: none"> a. “EWB’s statement of change” or What sectors should we concentrate on? b. Should we aim to have a broader influence on projects than one-off impact? c. What are the options for adding a non-overseas sending driven component to our model? 	






3.6 Canadian Goals and Objectives

A) High school outreach

Goals

- Help a new generation of youth become aware of and care about international development/global issues from a relatively young age, which will set them up for a lifetime of feeling connected to and taking action on these issues.
- Offer a compelling program to attract people to be EWB members in the future.
- Promote Engineers Without Borders to a new audience.
- Maintain a program that engages EWB members in reaching out to others, thereby giving an opportunity for those members to contribute to the mission of EWB in a substantial way.
- More secondary goals would be presentation skill training and increased international development knowledge for our members.

Objectives






Objective	Qualitative/Quantitative
1. Help chapters deliver presentations to 15,000 students (1,000 students for each of 10 high-capacity chapters, 500 students for 7 medium-capacity chapters, and 200 students for 5 lower-capacity chapters). Improve National Office coaching through presenters guide, workshops, and regular webtrains.	
2. Develop student/teacher engagement website – August 2006	
3. Encourage chapters to have teachers promote the essay competition among students. 100 entries to the competition by Jan 2006.	
4. Follow-up with teachers and students to obtain feedback on program and direction for what resources they would like.	
5. Translate resources for French chapters – May 2006	

B) Member Education

Goals

- Offer a compelling program to attract and engage EWB members.
- Have more experienced EWB members develop facilitation and leadership skills through delivering member education sessions.
- Create a broad foundation of understanding/critical thinking, among EWB chapter members, of international development issues and Engineers Without Borders.
- Develop base level of knowledge of/interest in international development and EWB culture/values in order to have a stronger overall pool of applicants for overseas positions.

Objectives






Objective	Qualitative/Quantitative
1. Help chapters deliver member education sessions to 500 members on a regular basis. Increased National Office support through facilitators guide, workshops and webtrains.	
2. Encourage/recognize/spread innovative ways of delivering the program.	
3. Update existing materials and produce for monthly themes – monthly throughout 2006	
4. Develop and promote Learning Passport to EWB members.	
5. Measure results through series of online member surveys of development knowledge and effectiveness of member education programs – March 2006	

C) Curriculum Enhancement

Goals

- Have a new generation of engineers who are more aware of and caring about international development/global issues and more complex problems.

Objectives









Objective	Qualitative/Quantitative
1. Present/promote the program to Deans and key faculty at group gatherings (meeting of Canadian Deans of Engineering, EWB Conference Faculty Support Meeting, conferences). Identify and prioritize for key opportunities. Hopefully proceed with at least another 4 schools launching Sept 06 – plan by Mar 2006	
2. Support schools that already have curriculum pieces in place and help them become fixtures rather than pilots (Ucalgary, McMaster, Laval, UWO, UofT, UNB)	
3. Set-up chapters to promote the program from the “bottom-up” at their schools. Determine a strategy for deeper long-term chapter involvement in the program.	
4. Create awards program for all provincial and national engineering competitions.	
5. Develop plan for measuring results in 2006/2006 year for through getting feedback and tracking students through the program and beyond – July 2006	

D) General Chapter Outreach

Goals

- Engage average Canadians to become more aware of and care about international development/global issues and challenges, and specific actions they can take to help.
- Building a constituency that will help Canada and Canadians become model global citizens.
- Promote Engineers Without Borders to a new audience.
- Support chapter recruitment and fundraising goals.
- Create a buzz about EWB in Canada.

Objectives

Objective	Qualitative/Quantitative
1. Help chapters engage 50,000 Canadians directly. Also help them think about goals for their public outreach, with a focus on improving quality and encouraging/recognizing/spreading innovative ways of delivering the program. Have regular webtrains and workshops.	
2. Create materials and theme for EWB Day 2006. Get ideas on how to improve connection across organization through a shared activity (e.g. treadle pump-a-thon) – March 2, 2006	
3. Determine EWB’s continued involvement in the Make Poverty History campaign. Produce and distribute materials (election action kit, white band days, etc).	
4. Support chapters to deliver Picture Change and other roaming public outreach displays.	
5. Support chapters in planning for Frosh Week 2006 outreach.	
6. Support National Engineering Week Events in Ontario through our National Office (Science Centre, etc).	
7. Develop a plan for measuring the results of our general outreach program (very challenging) – June 2006	
8. Develop plan for Global Citizenship (personal actions, materials, where this fits in EWB, etc) – May 2006	





E) National Conference

Goals

- Offer an exciting event to engage a large number of EWB members and increase their commitment to development and the organization.
- Extend member learning on development issues and EWB’s approach/culture.
- Give members skill building/professional development opportunities.

- Provide chapter leaders with the opportunity to connect with and contribute to the larger organization and each other.
- Showcase EWB energy, sophistication, people and values to key supporters and potential supporters.
- Provide an opportunity for public recognition of members, donors, supporters.

Objectives


Objective	Qualitative/Quantitative
1. Lead 2006 conference content development, support on logistics (help make decisions and drive costs lower) and fundraising.	
2. Finalize and run selection process for 2007 National Conference host chapter/team – February 2006	
3. Compile feedback and reflections from 2006 National Conference – February 2006	
4. 2007 National Conference content planning/strategy with co-Chairs (pre-consult with NMT) – May 2006	







F) Chapter leadership and support

Goals

- EWB leaders/members feel connected and bought in to the national office and broader organization.
- Chapters/leaders attract, retain and further develop student leaders.
- Chapters/leaders have the support and coaching necessary to run great chapters, particularly creating effective “chapter sustainability activities” (fundraising, communications, volunteer management, transition, structure, etc).
- Attracting and giving opportunities for professional and skills development to young leaders who can become champions of international development in Canada, either through volunteer work or careers in development.

Objectives

Objective	Qualitative/Quantitative
1. Help chapters attract, retain and develop student leaders <ul style="list-style-type: none"> a. Create an organizational strategy and program for leadership development – strategy and plan for roll-out March 2006 b. Run workshops on leadership skill building/professional development for presidents, chapter exec and future leaders at National Conference and Leadership Retreats 	



<p>b. Organize one-on-one coaching between NMT (and other trusted EWB leaders) and key/up-and-coming EWB chapter leaders – think about coming into conference for relationship development, organize/meet about February 2006</p>	
<p>2. Hire a new Director of Chapter Development – December 2005.</p>	
<p>3. Maintain chapter buddy system to support chapter “sustainability” activities and spur improvement.</p> <p>c. Feedback from presidents and broader chapter</p> <p>i. Feedback session for presidents at conference</p> <p>ii. End-of-year detailed president surveys/feedback – March 2006</p> <p>iii. End-of-year broader (maybe online) chapter executive survey – March 2006</p> <p>d. Determine and spread key chapter sustainability best practices.</p> <p>e. Coach outgoing and new executives on 2006/2007 year plan creation (spread YP best practices from last year) – March 2006</p>	
<p>4. Providing memory, continuity and a common vision for among chapters (balancing the need for flexibility and innovation).</p>	
<p>5. Increase chapter connections to overseas programs through Working Partnership program</p>	
<p>6. Plan content for and help organize Summer Leadership Retreats.</p>	
<p>7. Improve chapter summer continuity and support through hiring Regional Summer Interns.</p>	

G) Professional Chapters

Goals

- EWB Alumni have a fulfilling way to continue their involvement with EWB beyond graduation.
- Engage and promote learning around international development activities among members not in school, and enable those individuals to reach out to a broader group.
- Support fundraising activities, including development of our “regular donor” base of support and workplace campaigns.

Objectives

Objective	Qualitative/Quantitative
1. Support and learn from pilot professional chapters (Calgary, Vancouver and NCR).	
2. Develop a structure and a plan for further roll-out of professional chapters – February 2006	



3.7 Supporting Goals and Objectives

A) Financial Tracking and Planning

Goals

- A system that provides the information for decision-making and focusing of our program expenses and fundraising efforts.
- Audit compliance.
- Maximize efficiency with high quality financial tracking and reporting.

Objectives



Objective	Qualitative/Quantitative
1. Support auditor throughout fall 2005 audit process.	
2. Restructure bookkeeping and financial reporting systems and processes – February 2006	






B) Communications

Goals

- EWB “brand” recognition, including visual elements and our core values and beliefs, among our key stakeholders.
- Clear, consistent, audience specific and effective communication materials.
- Chapters and members, who are on the front-line of representing the organization, deliver high quality and consistent messages and materials.
- Key stakeholder relationships are managed and developed over time.

Objectives

Objective	Qualitative/Quantitative
1. Review and renew our visual identity and our core messages with chapter and member involvement. Disseminate “brand” package to chapters and volunteers – April 2006.	
2. Create EWB’s development beliefs/assumptions document – February 2006.	




3. Publish regular EWB communication materials (Calendar, Annual Report, Holiday Cards, e-news, “New Developments” newsletter) with at least a 15-day buffer (for printed materials) as compared to when they will be released.	
4. Complete and release redesign of ewb.ca. Launch by February 2006, with continue development throughout the year.	
5. Develop and print a new general brochure – January 2006	
6. Coach chapters and members on communications skills development (webtrains, workshops, etc).	
7. Ensure that, where logistically possible, all EWB publications are produced in both English and French.	










C) National Office Fundraising

Goals

- Have the funds required to execute on our operations, particularly to continue growing our overseas programs.
- Predictable funding relationships and mechanisms.
- Systematic planning and processes for managing relationships and associated logistics.

Objectives

Objective	Qualitative/Quantitative
1. Raise a total of \$95,000 from “Regular” donors (under \$2,500). <ol style="list-style-type: none"> Those on EWB list but not donors - \$10,000 Engineers – \$25,000 General public – \$10,000 Past donors (retain and increase) – \$50,000 	
2. Raise a total of \$142,000 from corporations. <ol style="list-style-type: none"> Medium sized – new \$10,000, repeat \$15,000 Large (and wanting relationships) <ol style="list-style-type: none"> New - \$10,000 Repeat - \$45,000 Aeroplan - \$62,000 	
3. Raise \$25,000 from Toronto-area service clubs.	


4. Raise \$15,000 from small foundations.	
5. Raised \$250,000 from foundations. a. New - \$40,000 b. Repeat - \$30,000 c. McConnell Foundation - \$180,000	
6. Raise \$145,000 from high net worth individuals and personal foundations. a. \$50,000 from new sources. b. \$95,000 from existing sources.	
7. Raise \$375,000 from CIDA. a. Support of Canadian programs from specific grants (\$85,000). b. Overseas funding from Youth Internship Program (\$90,000). c. Overseas funding from elsewhere (\$200,000).	
8. Support chapters to raise \$400,000.	
9. Creating and executing on specific strategy for each funding source and keeping this top of mind during our continued operational processes.	
10. Strengthen existing and create new partnerships with professional engineering associations.	
11. Converting people who visit our website into donors to the organization. Improving the website donation process.	
12. Implement new donor relationship tracking database.	





D) Information Technology Systems

Goals

- Information technology systems that enable and are responsive to program requirements.
- Secure, stable and supported systems (S⁴).

Objectives

Objective	Qualitative/Quantitative
1. Addition of major elements to myEWB.ca (overseas volunteers, event registration, file sharing).	

<p>2. Continuous responsive improvement of myEWB.ca. Feedback obtained from members/leaders at conference and through online survey/feedback.</p>	
<p>3. Back-end support/framework development for new website.</p>	
<p>4. EWB hosted secure donation and credit card framework/system – February 2006.</p>	
<p>5. Establish and communicate clear information technology system policies across the organization.</p>	

4.0 Budget

	2005	2006
REVENUES		
Foundation support	210,858	290,000
Government support	209,580	375,000
Corporate contributions	141,203	142,000
Individual donations	127,793	240,000
National conference	88,337	160,000
Other income	38,616	40,000
Membership fees	12,190	15,000
<i>Total National Office</i>	<i>828,577</i>	<i>1,262,000</i>
Chapter fundraising		
Donations, events and other fundraising activities	188,246	205,000
Canadian University support	156,423	180,000
Other chapter income	14,586	15,000
<i>Total Chapters</i>	<i>359,255</i>	<i>400,000</i>
TOTAL REVENUE	1,187,832	1,662,000
EXPENDITURES		
Overseas volunteer costs	411,930	691,500
Project costs	45,866	40,000
Program support and development, and common expenses	107,581	180,000
<i>Total Overseas Programs</i>	<i>565,377</i>	<i>911,500</i>
Education	149,501	150,000
Outreach	52,831	50,000
Program support and development, and common expenses	120,380	150,000
<i>Total Canada Programs</i>	<i>322,712</i>	<i>350,000</i>
National Conference	97,929	160,000
Management and general	99,462	120,000
Fundraising	50,129	75,000
TOTAL EXPENDITURES	1,135,609	1,616,500
NET INCOME	52,223	45,500

Notes...

