



# Annual Budget 2023

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Nonprofit 501 c 3 IRS #32-0308897

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## EXECUTIVE SUMMARY

### Objective

To enhance the lives of homeless children by providing interactive solutions to help them escape their cycle of poverty. We strive to help homeless children succeed.

### Goals

Implement outreach and provide needed emergency and supportive life needs to homeless unsheltered children living on the islands of Hawai'i, O'ahu and Maui. ~ new revisions to include the COVID kokua. And this year we are creating our transitional housing project on Big Island.

### Solution

The help these children learn the life and social skills to succeed. Their basic needs are to be met to help raise their self-worth and hope so they can concentrate on learning, rather than surviving daily. "Teaching children how to learn" will help them to escape their cycle of poverty in which they were born.

### Project Outline

Our year round services include monthly out reach to the children hidden across the islands in poverty stricken situations. Provide hygiene, meal cards, emergency support, educational support and holiday events. Our summer educational program is our main focus and most successful program to help these precious children escape their cycle of poverty.

- Monthly Outreach | Mommy and Me Program | Community Service Projects
  - Healthy Hearts - Feb. | Spring Break Service | Easter Celebrations | Summer Camps | Back to School Support | Halloween | Thanksgiving | Christmas Wish
  - Dormitory Project | College Success | Employment Training
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## BUDGET

Our budget is projected on our experience of needs, new project reports and our committed donors/volunteers

Description	Projected Cost	YTD Funding	Projected Funding
<b>Monthly Outreach across 3 island to approx. 1,500 children annually</b>	\$303,879		
• Re-occurring Donations		2,860.	34,320.
• Monthly Fundraising Events		3,600.	43,200.
• In-Kind Donations/Collections		10,890	130,680.
<b>Mommy and Me Program.</b>	\$5,000.	120	
<b>Community Service Projects</b>	\$2,400.	-	
<b>Healthy Hearts for Homeless Keiki</b> -Feb/Sports equipment fund	64,819	1,287	- due to covid
<b>Spring Break Service</b>	\$9,750.	\$445.	
• In-Kind Donations			\$9,305
<b>Easter Celebration</b>	\$53,362.	13,809	\$6,900
• In Kind		\$18,000	\$14,653
<b>Keiki Fun Days/Summer Tutoring</b>	\$47,890	\$10,000.	
<b>Summer Camps</b> includes teen mentoring and jr. leaders	\$477,879	\$102,500.	\$60,000
• In-Kind			\$178,420.
<b>Back to School Support</b>	\$165,892	-	\$54,350.
• In-Kind		\$23,000	
<b>Halloween</b>	\$27,300.		
<b>Thanksgiving</b>	\$36,900		

Description	Projected Cost	YTD Funding	Projected Funding
<b>Christmas Wish</b>	\$134,546.		
<b>College Dormitory Build</b>	\$386,000.	\$156,000.	
• In-Kind		\$120,900	
<b>Transitional Housing Project</b>	\$197,000	\$132,000	27,000.
• In Kind		\$20,000	\$30,000.
Employment Training			
• In-Kind (this is mostly in-kind/ partnership with companies)			
<b>Transportation /Replacement Vehicles</b>	\$90,000.	\$54,000.	
We need an outreach van on Oahu and a 13 passenger on Big Island			
<b>Total Projected Budget</b>	<b>\$1,998,133.</b>	<b>\$669,411.</b>	