



## Plan of Action and Budget - 2011

November 18, 2010

### Dear Members and Friends,

The Staff of TREES FOR THE FUTURE is pleased to offer you our Plan of Action & Budget for the year ahead. We sincerely believe we can meet the challenging goals set forth here. We solicit both your support and your ideas about how we can continue to work with even more communities as we expand the program to reach many more people and plant even more trees.

As 2010 draws toward a close, there are serious reasons to be concerned. The world's forests continue to be destroyed at an alarming rate. However, thanks to the collective efforts of organizations like Trees for the Future, as well as various other institutions and countless individuals, deforestation rates are slowly starting to decrease. The United Nations reports that there is now a unique opportunity to take advantage of the trend and help reduce deforestation rates even further.

There continue to be countless environmental problems that need to be addressed by willing individuals. In the developing world, population increases combined with poor land management has led to extensive deforestation, causing a cascade of problems for local communities. Deforestation has affected the local and global climate and has resulted in devastating flooding and mudslides, as well as a reduction in the supply of potable water and water security in many developing countries.



*Heavy storms pounded Ethiopia's uplands day after day this fall. Trucks and farm equipment sank in the slippery mud. The seedlings were more than a kilometer from the village and were in danger from the rising waters. People wanted the seedlings, so they carried them on their backs. It took more than a week of exhausting work but they saved, and planted, more than a million seedlings.*

2010 has been another year of extremely violent weather patterns. Flooding in China killed many thousands. The Pakistan floods left nearly 20 million people without food and shelter. As we write this Benin is suffering from the worst flooding in over 47 years. Western Russia had daily temperatures well over 100 degrees last summer, which destroyed over 30% of that nation's wheat crop.

All the while pollution and global emissions continue to rise causing various health and environmental problems. Carbon pollution in the global atmosphere now exceeds 385 parts per million and continues to rise, while informed scientists consider that anything more than 350 ppm of carbon is unsafe.

For all of these reasons, and many more, there remains an urgent and growing need to replant trees on the world's barren lands. This need is espe-

cially great in the developing communities of the humid tropics for a number of important reasons:

### **Fast Growth**

For trees, the tropical climate offers a 365 day growing season. Trees therefore grow faster than in temperate climates, thereby removing carbon from the atmosphere at a faster rate, and converting it into food, shelter, organic fertilizer and other needs.

### **More Drinking Water**

Due to extensive deforestation, rainfall absorption rates are reduced and much of the water flows down the mountain unabated. This is one of the biggest reasons for the increase in mudslides. Trees for the Future plants fast growing trees that have a substantial root system to help slow down



***Students and teacher Eldin Masasi around a newly planted seedling at Mkunda Primary School near Kaengesa, Tanzania***



***Vittoria with her 20 day old Moringa oleifera seedlings in Guarana, Brazil. Within 6 months the leaves will be harvested, dried & ground for sale.***

water runoff and facilitate infiltration. In developing countries, where developed water infrastructure is a rarity, a healthy forest (i.e. nature's water collection and treatment facility) is the best, and often the only, available means to safe and abundant water.

### **Cleaner Air**

A typical tree growing in our projects in the tropics removes about 50 pounds of carbon dioxide from the global atmosphere each year.

These trees can then sustainably be used to provide resources for households and communities.

### **Higher Food Production**

Trees that are planted help restore degraded lands and improve food production at a sustainable level. Each year, Trees for the Future is bringing thousands of acres of devastated land back to productive life.

### **Conserving the remaining natural forests and biodiversity**

Planting trees is key to developing sustainable agriculture practices that allow farmers to better utilize their farms, preventing expansion into forested areas. Trees also provide a sustainable source of fuel wood and construction material, thereby reducing the pressure on existing forest resources. By conserving the forests, planting trees not only improves the degraded environment but also protects and increases the habitat for the world's biodiversity.

Trees can provide all of these benefits, plus many others. Trees for the Future is planting these fast-growing, multi-purpose agroforestry trees at a cost of only ten cents (\$0.10) each. These tree projects succeed precisely because they bring a wide range of benefits to the participating families.

In 2010, Trees for the Future will have helped people plant more than 17 million trees in 26 countries. Thousands of families, in villages around the world, are making great sacrifices and offering their land to plant trees for the benefit of their households and communities. Some of the many

benefits include:

- a. Improving the livelihoods of over 1,000 communities and 17,000 households throughout the developing world every year.
- b. Improving 27,000 acres of degraded land.
- c. Removing more than 400,000 tons of carbon dioxide from the atmosphere every year.

Trees for the Future has developed an excellent working model on how to encourage tree planting at the local level to bring benefits to rural farmers and their families. This is supported by the continuous expansion of the Trees for the Future Program - into new countries, new provinces, and new communities. The growing number of people asking for our help clearly demonstrates the seriousness of their situation and the need to take action to address the problems they are facing.

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The Trees for the Future Program continues to grow at a consistent rate, in terms of numbers of trees planted and the number of partnering organizations. Unfortunately, our financial resources have not kept pace with the success of our programs. Our continuous growth demonstrates our successful model, but Trees for the Future requires additional funding at this point to capitalize on our success.

We have many working partnerships in developing countries that are an important part of the program. Their participation demonstrates that local groups are well aware of the threats to their livelihoods and that these many environment and development challenges must be addressed. The groups that have formed in these communities, mostly in the private sector but also often supported by new initiatives of local governments, have often decided on their own to seek out partnerships with Trees for the Future. This local demand greatly expands our ability to reach more communities.

One of the greatest resources that Trees for the Future can leverage is our connection to local individuals and organizations in the field. This al-

lows Trees for the Future to efficiently reach more people on the ground, to train more people, and to plant more trees .

For example, the Trees for the Future Program in East Africa added more than 200 Local NGO's and Community-based Organizations (CBO's) and has expanded into two new countries in 2010. In Ethiopia, where torrential rainfall over several weeks prohibited the use of trucks and even farm tractors, communities around the nursery joined together to carry tens of thousands of seedlings on the backs of donkeys as well as on their own backs, several kilometers through the thick mud, to get the seedlings planted

In Honduras, TREES was joined this year by seven large groups including the National Coffee Institute, the country's largest provider of hydroelectric power, and three organizations determined to reforest the Merendon Mountain Range, which provides water to much of the country. These partnerships have allowed the Honduras Program to plant more trees than was originally planned at the beginning of 2010.

Ever since Trees for the Future began operations in the late 1980's, the tree planting programs have been effective because of who we work with on the ground and the relationships we build in the field. We intend to continue working with as many new partners as possible in 2011 and beyond.

## **Plans for the Year Ahead**

Growing realization of the impending disaster to our climate and to the world's agriculture base is quickly increasing requests for our assistance from communities in the world's developing countries. Trees for the Future has done our best, within our budget, to respond to the incoming requests for assistance from local NGO's and CBO's, but that is not enough. Meeting all of the requests from our partners in the field will require identifying additional local technicians to visit more project sites, talk with more communities, and facilitate more workshops to promote tree planting activities and adoption of agroforestry techniques.

We are developing ideas that increase our ability to bring vital, hands-on technology to many new communities. For this, we seek not just your sup-

port, but also your ideas. In 2011, you will see improvements in the following areas:

### **Develop New Tools to Inform the Public**

In 2011 we plan to place much more emphasis on worldwide awareness of your program to show people that there are practical answers to serious environmental and social threats. For this, we are producing short video documentaries that will soon be available to you, showing how these problems are being successfully addressed.

### **Create a Caribbean Program**

With a quickly growing tree planting program in Haiti as well as growing interest in countries such as the Dominican Republic and Puerto Rico there is a lot of potential for tree planting projects in the Caribbean. We plan to base the Caribbean Pro-



*Participant in a tree planting konbit (community gathering) in Cariyes, Haiti*

gram in Santo Domingo where Ethan Budiansky is expected to head the development of the Caribbean program for Trees for the Future.

### **Reach More People**

In 2011 Trees for the Future needs to identify additional local technicians in the field to help facilitate more projects. These technicians are the key to conducting more workshops to increase local capacity in agroforestry techniques. Better transportation options including motorcycles are essential so that these technicians can reach more communities to plant additional trees.

### **Add Diversity**

We have learned that project success requires that a diversity of species be planted to provide farmers tangible benefits in addition to environ-

mental improvements. Trees for the Future will identify and use more tree species that are appropriate for agroforestry projects, focusing primarily on firewood, livestock fodder, and soil improving species. In addition, we will add diversity to our projects in the form of vegetables, fruits, and animals.

### **Improve Monitoring and Evaluation**

In recent years we have made publicly available specific information about our projects including GPS locations, pictures, and videos. In 2011 we will expand upon this platform to provide even greater transparency about our programs. The purpose of our evolving monitoring and evaluation system is to provide our donors with greater detail about how we use their funding and to gather information on how we can better serve the people we work with around the world.



*Trees for the Future regional coordinator, Joshua Bogart, explaining better nursery methods to community members in Jesus de Otoro, Honduras*

## 2011 Projected Expenses

### EMPLOYEE SALARIES AND BENEFITS

Salaries	\$602,100
Benefits	\$41,200
FICA Taxes	\$35,300
<b>Subtotal</b>	<b>\$678,600</b>

### IN COUNTRY EXPENSES

Seeds & planting materials	\$72,300
Tools and Equipment	\$32,800
Workshops	\$45,900
Training Site Development	\$7,300
Office & advertising	\$39,400
Training Materials	\$18,200
Salaries (local hires)	\$228,900
Local Travel	\$41,100
Vehicles Fuel and Rental	\$22,500
Vehicle Purchase	\$10,500
Tree Pals	\$1,700
Other	\$9,100
<b>Subtotal</b>	<b>\$529,700</b>

### TRAINING AND TECHNICAL SUPPORT

Airfare	\$21,000
Staff Per Diem	\$37,800
Training Materials	\$6,100
Small Project Funds	\$5,000
<b>Seed Purchase</b>	<b>\$2,500</b>
<b>Office and Postage</b>	<b>\$3,000</b>
<b>Subtotal</b>	<b>\$75,400</b>

### OFFICE EXPENSES

Building Occupancy	\$14,500
Building Maintenance	\$4,500
Utilities	\$4,900
Equip Upgrade And Purchase	\$4,000
Equip Maintenance And Service	\$2,500
Insurance, Permits, Fees, And Taxes	\$18,100
Office Supplies	\$8,000
Postage (Fundraising / Admin)	\$3,600
IT and Website Hosting	\$2,300
Website Improvements	\$4,500
Phone	\$3,000
Internet	\$1,600
Public Info	\$42,000
Miscellaneous	\$20,000
Local Travel	\$2,400
<b>Subtotal</b>	<b>\$135,900</b>

### FUNDRAISING

Fundraising travel	\$12,000
Other Expenses	\$3,000
Promotional Materials	\$2,000
<b>Subtotal</b>	<b>\$17,000</b>

**PROJECTED EXPENSES 2011                      \$1,436,600**



*Building check-dams and planting trees to counter gully erosion in Konso, Ethiopia*

## In Country Expenses by Country Program

Country	Trees	Communities	Partners	Local Staff	Field Days	Budget
Belize	110,000	10	20	1	15	\$8,900
Brazil	500,000	12	12	4	20	\$36,360
Burundi	400,000	18	6	1	5	\$11,900
Cameroon	2,200,000	165	165	6	20	\$66,000
Caribbean	250,000	15	7	3	60	\$11,400
Colombia	50,000	5	2	1	10	\$6,390
Ethiopia	1,850,000	32	8	6	60	\$71,380
Ghana	750,000	200	2	8	20	\$26,500
Haiti	2,100,000	21	8	7	20	\$64,000
Honduras	6,000,000	720	10	2	90	\$47,900
India	450,000	25	12	4	30	\$28,330
Kenya	2,500,000	485	400	3	20	\$23,500
Malawi	250,000	16	15	1	20	\$2,400
Mali, Niger, Guinea	500,000	10	8	3	14	\$13,700
Nicaragua	400,000	17	4	1	35	\$14,600
Philippines	400,000	8	17	12	30	\$19,900
Rwanda	30,000	5	3	0	4	\$2,050
Senegal	450,000	50	5	4	14	\$20,600
Tanzania	800,000	95	85	2	50	\$27,300
Uganda	1,850,000	350	300	2	20	\$19,300
Zambia	250,000	30	10	1	15	\$5,600
Zimbabwe	50,000	20	5	0	10	\$2,100
<b>TOTAL</b>	<b>22,140,000</b>	<b>2,309</b>	<b>1,104</b>	<b>72</b>	<b>582</b>	<b>\$530,110</b>

## 2010 Budget Summary

Income	2008 Actual	2009 Actual	2010 Projected	2011 Projected
Individuals	\$452,972	\$413,514	\$454,000	\$480,000
Foundations	\$84,956	\$95,000	\$148,000	\$160,000
Businesses	\$572,957	\$668,953	\$775,800	\$825,000
<b>Totals</b>	<b>\$1,110,885</b>	<b>\$1,177,467</b>	<b>\$1,377,800</b>	<b>\$1,465,000</b>

Projected 2011 Income \$1,465,000

Projected 2011 Expenses \$1,436,600

Projected Surplus / Deficit \$28,400

Projected Remainder from 2010 \$160,000

**Projected End-of-year Balance \$188,400**



**TREES agroforestry training program coordinator Catherine Bukowski with the Severine family in their nursery within a maize field in Moume, Cameroon. The trees have since been out-planted in an alley cropping system that will increase yields and provide sustainable fuelwood and fodder.**

## Your Help is Critically Needed

As you can see, there is a great deal of work to be done, and people are depending on the Trees for the Future program to plant trees that will benefit rural communities and the environment. The global environmental problems and the accompanying social and economic threats continue to grow, which is why Trees for the Future's vision of a world with more trees needs greater financial support. The staff of Trees for the Future is committed to working with as many groups to plant as many trees as possible. We just need assistance from you, our strongest supporters, to help people in developing countries around the world live in a greener and more sustainable environment.

From all of us at Trees for the Future, we wish you a Blessed and Happy Holiday Season.

Grace and Dave Deppner and the Trees for the Future Staff

*R. Grace Deppner*      *Dave Deppner*



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