

A woman with braided hair, wearing a white t-shirt and a blue patterned wrap, is kneeling in a grassy field, smiling as she plants a small tree sapling. A young child in a white shirt stands behind her, looking towards the camera. In the background, there are trees, a thatched-roof hut, and a goat grazing.

PLANTING TREES CHANGING LIVES

Trees for the Future
2012 Plan of Action and Budget

INTRODUCTION

The staff of Trees for the Future is pleased to offer you our Plan of Action & Budget for 2012. We expect this year to be especially important for the long-term growth of our organization.

We greatly appreciate all of your support, and we are interested in hearing your ideas as to how we can best proceed over the months to come. We very much hope that you will continue to support Trees for the Future as we continue to work tirelessly to improve the lives of rural farmers and their families around the world by planting beneficial trees.



Since the founding of TREES in 1989, agroforestry training and planting techniques have benefitted communities in (clockwise from left) Honduras, Senegal, Haiti, and Cameroon.





Since 1989, Trees for the Future has helped thousands of communities in Central America, Africa, and Asia improve their livelihoods and environment by planting over 65 million trees.

2011 – YEAR IN REVIEW

2011 has been a sad year at Trees for the Future, as we all mourned the passing of Dave Deppner after a long, courageous battle with cancer.

Dave and Grace Deppner founded Trees for the Future in 1989 and helped guide the organization for more than 22 years. Dave's broad smile and deep passion for tree planting brought people all over the world together, and he will be missed by many. All of us here at Trees for the Future are striving to honor Dave by expanding our work in hopes of achieving Dave's vision of "a green world free of hunger and poverty."

Dave would be proud to know that Trees for the Future continued to excel in its tree planting initiatives in 2011. We helped more than 1,000 organizations, ranging from small community-based groups to local nonprofits, plant approximately 12 million trees in 18 countries. These trees will provide rural families with

improved livelihoods thanks to increased agricultural yields and healthier, more productive livestock. In addition, our trees will help improve rural nutrition due to improved access to fuelwood for cooking and tree-bearing fruits and nuts.

The more troubling news is that despite the sum of our efforts, deforestation continues to cause widespread environmental problems in developing countries, where mudslides, drought, and irregular rainfall conspire to make the lives of rural households difficult and unsustainable. In many parts of Ethiopia, for example, women struggle to find sufficient firewood on a daily basis, and a drought (caused in part by deforestation) has made it hard for families to harvest enough food to survive. In countries such as Honduras and Uganda, extensive rainfall combined with deforestation has caused catastrophic erosion and landslides that have buried entire villages.



Our work in Brazil continues as we will plant 520,000 trees in 2012 (above).

The 2011 Konso Project of TREES and Greener Ethiopia worked to build soil and water conservation structures and plant seedlings to restore this degraded watershed (left).

Trees for the Future works tirelessly to provide the communities and families we serve the opportunity to build and harvest the resources they need not just to survive, but to thrive in a changing world. This year, thanks to our generous supporters – good people like you – we have had encouraging success across our programs, exemplified by our work in Haiti, Kenya, Ethiopia, and Honduras.

In 2011, Trees for the Future's Haiti Program delivered three critical services – tree planting, agroforestry, and agricultural assistance – to local farmers in three regions of the country: the Arcadine Coast, Chaîne des Chaos, and Gonaives. Our program provided direct assistance to 450 farmers and their families living in extreme poverty, and our work touched the lives of another 2,800 community members. To date, our Haiti Program has established 21 tree nurseries and one central nursery that have produced approximately 1,500,000 seedlings. Roughly 800,000 of those seedlings were planted during May, June, and July, and the rest will be planted during the winter rainy season. In addition to tree-planting, our dedicated Haiti staff conducted 20 training sessions, providing 450

participants with training materials and practical, on-the-ground knowledge of agroforestry and sustainable agriculture. Our staff also advanced environmental education by teaching conservation practices to 150 children in Gonaives.

Despite the massive drought that has affected much of East Africa, Trees for the Future's Kenya Program made encouraging progress in 2011. Our in-country staff trained more than 500 people in agroforestry techniques, tree nursery management, and sustainable land use. One of our most successful projects involved the planting of 100,000 trees within the boundaries of Mount Kenya Forest. All told, and despite the drought, our dedicated field staff managed to plant approximately 700,000 trees throughout Kenya. These trees will enable local farmers to feed their livestock, increase access to timber and fuel wood, as well as improve soil fertility and forest garden operations.

In Honduras, Trees for the Future planted 1.8 million trees in conjunction with our local partner IHCAFE, which works closely with coffee producers all over the country. In Cerro Azul Meámbar National Park,

we collaborated with a local farmer's cooperative and produced 5,100 grafted fruit trees – avocado, citrus and guava among them. These fruit-tree species were planted in diversified production plots established in deforested areas, thereby protecting the land from

By working closely with local farmers, TREES continues to develop relationships that will benefit the Honduran people not only today, but for generations to come.

further erosion while providing a future income for local producers. We also were able to grow 10,000 trees with COAPHIL, a new partner and the largest apiculture (bee-growing) cooperative in Honduras. By working closely with local farmers, TREES continues to develop relationships that will benefit the Honduran people not only today, but for generations to come.

Trees for the Future's Ethiopia Program was an overwhelming success in 2011. Working with 12 partner organizations, primarily in the SNNPR and Oromiya

states, TREES and our local partner, Greener Ethiopia, orchestrated the distribution and planting of 1.48 million seedlings involving 38 unique tree species in eight project areas. The trees will contribute to the livelihoods and food security of the inhabitants of our target communities and will also help them enhance their existing natural resource base. Another estimated 520,000 seedlings are currently being raised in the Konso Region. They will be planted in early 2012 as part of our integrated watershed recovery program. In addition to tree-planting, Trees for the Future conducted workshops and trainings on agroforestry and sustainable land-use practices in dozens of communities throughout Ethiopia.

These four countries illustrate the diversity of our tree-planting programs, as they adapt to local needs and conditions. Thanks to your generous support, we can provide local communities with the resources they need to restore their lands to sustainable productivity. It truly is a people-to-people program, connecting individuals and communities across the globe in a shared drive towards a better future.



In 2011, TREES established partnerships with Sempre Verde Ecolodge and Wolf Seeds to provide farmers with the resources necessary to start shade coffee production in Várzea Grande, Brazil.



2012: CHALLENGES AHEAD

For 22 years, Dave Deppner worked to build Trees for the Future into the standard-bearer for successful tree-planting programs throughout the developing world. In 2012, with your continued and much-needed financial support, we will extend Trees for the Future's impact to improve the lives of tens of thousands of additional people across the globe. We will strengthen existing programs, expanding and accelerating our efforts to touch the lives of more people in poverty-stricken communities.

A specific goal for 2012 is to increase our presence in those countries where our help is wanted. Those countries include Zambia, Malawi, the Dominican Republic, and Indonesia. We have found the local demand within rural communities in each of these countries to build a powerful commitment to tree-planting programs. Specifically, we see the potential to plant about 100,000 tree seedlings per country over the course of the coming year by providing: (1) tree seeds, (2) tools to build tree nurseries and (3) workshops to train local people. Once we have established a strong

foundation, TREES will gradually expand our projects in all four countries in a concerted effort to create long-term, sustainable programs aimed at transforming the lives of as many rural people as possible.

Increase in Program Scope

Every day, Trees for the Future receives inquiries from potential partners around the world who have heard of our initiatives and want to implement their own tree-planting programs. Even for all the progress that TREES has made and continues to make, many more people throughout the developing world urgently need and desire our knowledge and help.

In 2011, we planted approximately 12 million trees. In 2012, our goal is to plant 17 million trees in 21 countries. To expand Trees for the Future's programs, we must learn from our successes and challenges in countries and communities where we have previously worked and apply the lessons to future projects. We must take the best practices we developed in the parts of Kenya near Mount Kenya and apply them to tree-planting initiatives in the Mau Forest Complex



A member of HARWIP, a local partner of TREES, watering a seed bed during a nursery establishment workshop in the village of Fundong, Fujua, Cameroon.

near Nakruru, Kenya. A similar effort in Honduras at scaling up – our project with IHCAFE – resulted in the planting of 800,000 trees this past year. In 2012, we are looking to plant as many as 2,000,000 trees in other parts of the country, as we expand the effectiveness and availability of that program.

Trees for the Future has always maintained an efficient and lean operation, regularly incorporating new technologies into our work as a way of effectively sharing information across programs that are thousands of miles apart. For example, four years ago, TREES piloted the use of hand-held GPS units and digital cameras to capture the locations and progress of our tree-planting work. Over the past four years, we have gathered thousands of data points that we regularly make available to all interested parties on our website. Starting in 2012, we will employ a new technology using Android phones to capture and deliver program data to our headquarters in real-time. This change will enable TREES to greatly improve our monitoring capabilities and evaluation of our work, and develop more effective projects, on an ongoing basis, than ever before.

Over the weeks and months immediately ahead, TREES is committed to planting trees and improving the lives of as many people as possible. But, if we are to meet what is nothing less than an accelerating, worldwide demand for our knowledge and services, it is imperative that we raise additional funds to meet that demand.

THE 2012 BUDGET

Trees for the Future is undergoing a transition, as we focus on developing more effective programs and expanding our efforts of documenting the impact of our work. This is reflected in Trees for the Future's 2012 budget as an increased emphasis on in-country expenses. Monitoring and Evaluation is now listed under its own section in the budget to reflect the critical importance of project evaluation.

In 2012, Trees for the Future will be focusing our efforts on consolidating ongoing programs and targeting our expansion to selected new areas in order to ensure that we are maximizing the effectiveness of our tree-planting projects. Within each of our 21 country programs, we will expand the number of local technicians in order to effectively reach a wider audience.

Highlights

**2,465
communities**

will be empowered through the agroforestry techniques used to restore tree cover to their lands.



**938
local organizations**

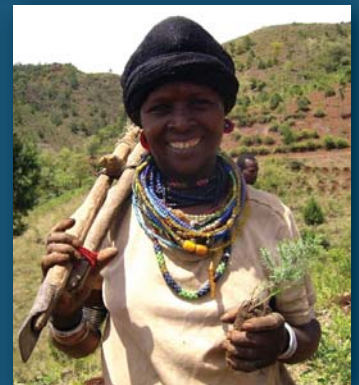
will be supporting our work with in-country partnerships in 2012.

**17.7 million
trees to be planted**

in 2012 by Trees for the Future, as we expand the depth and the breadth of our country programs. These trees will help increase agricultural yields while providing valuable economic and environmental benefits.

**21
countries**

will have Trees for the Future programs.



2012 COUNTRY PROGRAM BUDGETS

	Allocated Funds	Total Trees	Number of Communities	Number of Local Staff	Number of Local Partner Organizations
Brazil	\$56,100	520,000	22	3	7
Burundi	\$27,000	300,000	18	4	6
Cameroon	\$90,100	1,500,000	145	6	145
Colombia	\$18,700	50,000	8	1	2
Ethiopia	\$147,500	2,100,000	53	17	11
Ghana	\$52,900	600,000	200	8	5
Haiti	\$91,300	3,000,000	35	6	12
Honduras	\$104,200	4,000,000	750	3	9
India	\$28,000	250,000	15	3	7
Kenya	\$34,600	1,300,000	650	3	400
Mali	\$25,800	600,000	12	3	8
Nicaragua	\$50,000	500,000	15	1	3
Philippines	\$23,200	300,000	17	3	5
Senegal	\$50,000	500,000	63	4	5
Tanzania	\$64,400	800,000	85	3	52
Uganda	\$30,700	800,000	350	2	250
Zambia	\$21,500	200,000	15	1	5
Pilot Programs (4)	\$22,500	400,000	12	4	6
TOTAL	\$938,500	17,720,000	2,465	75	938

2012 PROJECTED EXPENSES

STAFF EXPENSES - USA

Salaries	\$214,600
Payroll taxes	\$19,400
Employee Health Benefits	\$33,600
Consultants	\$31,200
	\$298,800

IN COUNTRY EXPENSES

Seed / planting materials	\$59,100
Tools and Equipment	\$35,700
Workshops	\$62,800
Training Site Development	\$13,200
Office and advertising	\$39,000
Training Materials	\$22,200
Salaries / wages	\$560,000
Local Travel	\$71,800
Vehicle fuel / maint	\$31,000
Vehicle Purchase	\$12,700
Tree Pals	\$6,000
Small Grants	\$10,000
Other	\$15,000
	\$938,500

TRAINING PROGRAM

Training Materials	\$6,000
Seed Purchase	\$2,000
Office and Postage	\$3,000
	\$11,000

PROGRAM MONITORING & EVALUATION

Airfare	\$16,000
Per Diem	\$14,000
Electronics	\$3,000
Platform Development	\$2,500
	\$35,500

FUNDRAISING EXPENSES

Fundraising travel	\$9,000
Direct Mail	\$6,000
Newsletters	\$10,000
Promotional Materials	\$2,000
Consultants	\$46,800
	\$73,800

OFFICE EXPENSES

Building Occupancy	\$14,500
Building Maintenance	\$4,500
Utilities	\$4,900
Equip Purchases	\$4,000
Equip Maintenance	\$2,500
Insurance, Permits, Fees, and Taxes	\$18,100
Office Supplies	\$9,000
Postage	\$2,400
IT and Website Hosting	\$2,300
Website Improvements	\$4,000
Phone	\$1,800
Internet	\$900
Miscellaneous	\$30,000
Local Travel	\$1,000
	\$99,900

TOTAL

\$1,457,500

THE LEGACY OF DAVID DEPPNER

Dave and his wife Grace started Trees for the Future 22 years ago, running the fledgling organization out of their home in Maryland for the first few years. In the 1970's, after spending four years in the Philippines working with local farmers, Dave came to understand that the simple act of planting a tree seedling, when multiplied many times over, could address a variety of problems in the developing world – deforestation, fuel shortages, food shortages for both people and livestock, and poverty.

What started in one dedicated couple's home has, over time, grown steadily into a labor of love, much like a tree itself, spreading to seventeen countries across the globe – from Burundi to Brazil, Ethiopia to India.

What starts with one tree ultimately creates a forest. A forest does so many things – it enriches soil, provides fodder for livestock, and both food and fuel for people. Planting trees offers help and hope for the world's rural farmers; it offers them a way out of poverty.

Dave Deppner passed away this September, after a courageous battle with cancer. We are working hard to continue building on what he started - a green world, free of poverty and hunger.

“Dave Deppner was a true visionary when he established Trees for the Future, and this vision continues to help improve the lives of families around the world.”

David Tye, Interim Executive Director,
Trees for the Future



“I view Dave not just as a director of an organization, but as a defender of those people who have claims that are not listened to, and for those who have an appetite but no food.”

Timote Georges, Tree planter, Haiti



THANK YOU FOR YOUR SUPPORT

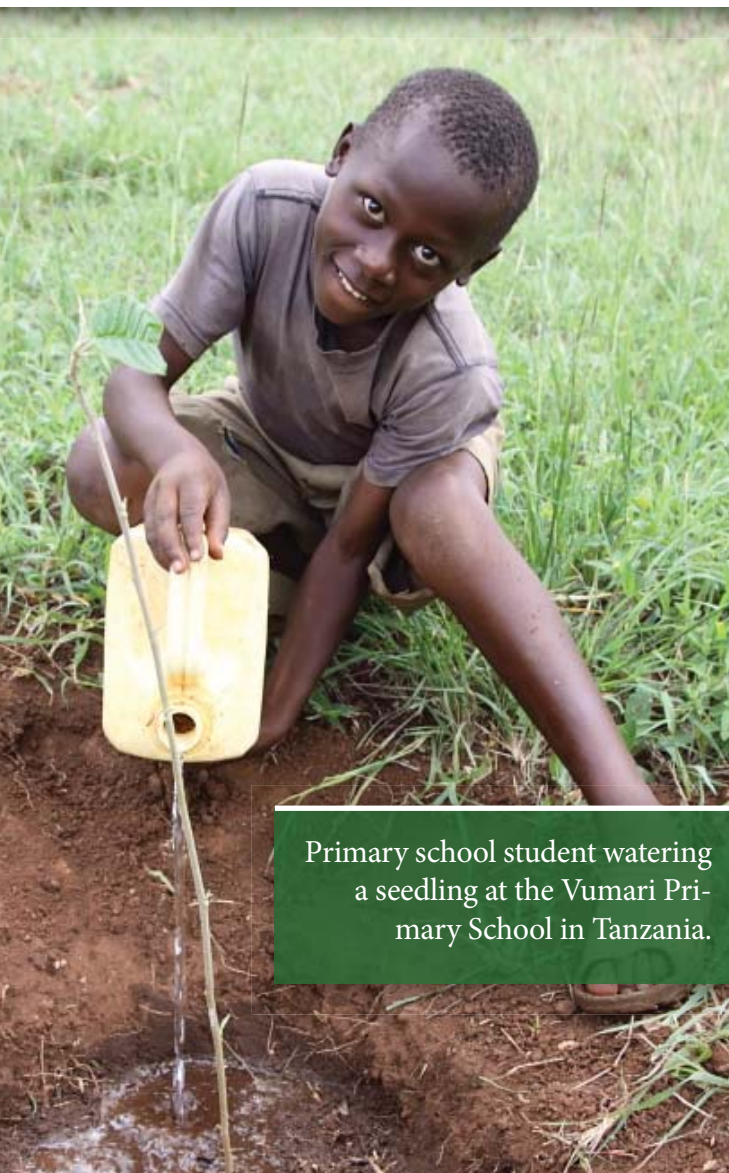
You have always been a strong ally of Trees for the Future and our tree-planting initiatives. As genuinely appreciative as we are of your past commitment, please know that we very much need your ongoing support – both moral and financial – to transform the lives of families and communities throughout the developing world. To say it simply: you are the key to the success of our efforts to plant more trees and change more lives. Your generosity makes a measurable difference in the lives of countless farmers and their families, many of whom grapple daily with the challenge of feeding themselves.

That's why I very much hope you will make a generous year-end gift to Trees for the Future. Together, I know we can make Dave Deppner's bold vision for a "green world free of hunger and poverty" into reality.

With gratitude for your unwavering support and excitement for our promising future,



David Tye and the Trees for the Future Staff



Primary school student watering a seedling at the Vumari Primary School in Tanzania.

OUR MISSION STATEMENT

Planting trees with families in the developing world, enabling them to restore their environment, grow more food, and build a sustainable future.

Trees for the Future
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Visit Trees for the Future at www.plant-trees.org