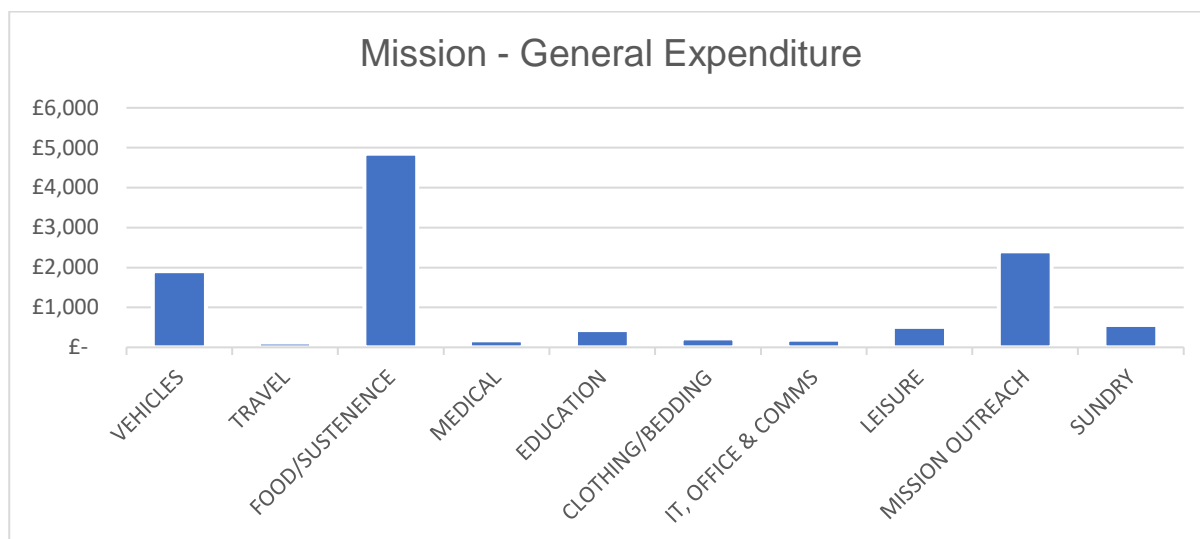


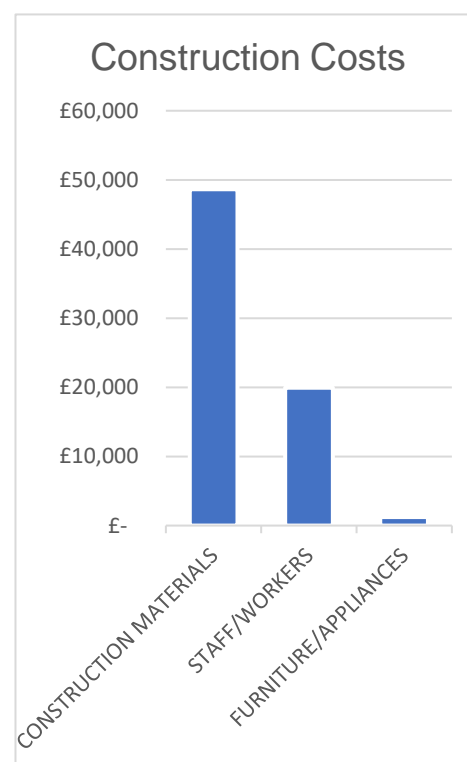
Mission Bolivia Report Apr 2022-23



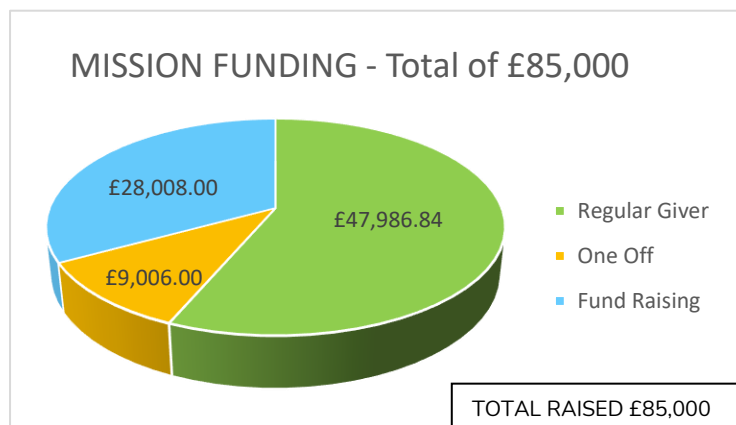
In the year 22-23 we have spent a total of £81,204 The figures presented are based on an average exchange rate between Bolivianos and Pounds Sterling. The below list show where we have spent money.

SUMMARY

CONSTRUCTION MATERIALS	£	48,634
STAFF/WORKERS	£	19,926
FURNITURE/APPLIANCES	£	1,250
BUILD COST TOTAL	£	69,810
VEHICLES	£	1,910
TRAVEL	£	122
TRANSPORT TOTAL	£	2,032
FOOD/SUSTENENCE	£	4,847
MEDICAL	£	179
EDUCATION	£	435
CLOTHING/BEDDING	£	226
IT, OFFICE & COMMS	£	192
LEISURE	£	514
MISSION OUTREACH	£	2,406
FAMILY MISSION TOTAL	£	8,798
SUNDRY	£	565
TOTAL	£	81,204



Farm Sales, Fundraising & Donations

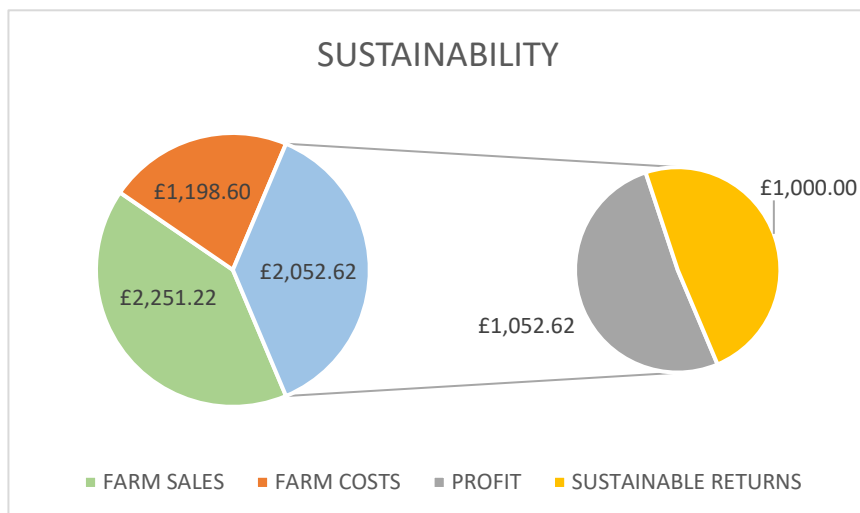


God provides in amazing ways!

We have been very blessed by your support of £85,000 this financial year. With your help we have been able to move into the centre, fit-out several rooms including 5 bedrooms, an office, a storage room, a bathroom, and shower room. We have also been

building upwards with columns and beams on the upper levels and a steel roof framework currently being welded into place. The roof costs have increased a bit due to an important structural design improvement and guttering, both of which were not understood/included in the original quote. Our fundraising really helped with the roof costs and by February we did hit our target of £40k but, that also included regular gifts during that period that would normally help keep us ticking over. We did however manage to put more money aside for the roof but do need to raise more to finish.

Our sustainable plans are developing. As we earn money, we are re-investing in systems to help us become more sustainable. Our sales this year are £2251. We spent £1198 with a net profit of £1052. We also consumed an estimated £1000 of our own produce!



We sold citrus fruits, avocados and chickens. This year we are planning to start selling jam. The sustainable benefits of consuming, using and sharing our own produce is hard to measure but as we improve our accounting and reporting we hope to share more and provide

some meaningful sustainable numbers.

As we learn more about sustainability, we are able to share this information with the poor families we are helping in rural communities, this means we empower them to help themselves which additionally improves 'mission/outreach' sustainability.

Next year projections

We need an estimated £16k to continue mission work and fund our week to week living and an estimated £85k to continue the centre construction as detailed below.

- Finishing the roof – buying and installing the roof panels - £10,000
- Lifting the upper-level columns and walls - £8,000
- 10 Ground floor windows, 5 sliding doors systems and storage units- £7000
- 20 wooden doors, frames, hinges and handles, ground and upper level - £4000
- Fitout of three toilets and two showers - £4000
- Finish painting internal and external walls - £8000
- Finish ground floor tiling – £6000
- Safety rails on the disabled ramp and entry - £2000
- Repair entrance gate, build new columns and connect to entrance road- £3000
- Extend security fencing - £2000
- Large fireproof Safe for vulnerable items - £1000
- <50 windows on upper levels - £30,000

INCOMING 2023-24

FARM SALES	£	3,500	Based on last year's figure.+ new sales
FARM COSTS	-£	1,500	Based on last year's figure.+ new sales
CAMPING/RETREAT SALES	£	900	Based on new potential income
RETREAT COSTS	-£	200	Based on new potential income
NET PROFIT	£	2,700	
SUSTAINABLE RETURNS	£	1,500	Based on last year's figure.+ developments

OUTGOING 2023-24

CONSTRUCTION MATERIALS	£	60,000	Details above
CONSTRUCTION WORKERS	£	15,000	Based on last years figure and ongoing works
FURNITURE/APPLIANCES	£	10,000	Includes fitout, doors, windows and storage units
VEHICLES	£	2,000	Based on last years figure and a recent wheel repair.
TRAVEL	£	1,200	Increase includes a trip to the UK for 1 person.
FOOD/SUSTENENCE	£	5,000	Based on last year's figure.
MEDICAL	£	200	Based on last year's figure.
EDUCATION	£	600	Based on last year's figure.
CLOTHING/BEDDING	£	600	Increase includes bedding for the centre.
IT, OFFICE & COMMS	£	1,200	Increase includes office printer, scanner, telephone.
LEISURE	£	500	Based on last year's figure.
MISSION OUTREACH	£	5,000	Increase reflects latest mission and outreach work.
SUNDRY	£	300	Based on last year's figure.
TOTAL	£	98,900	

Last year regular giving (£48,000) and fundraising raising (£28,000) together raised £76,000. If regular giving continues and we do more fundraising, we can hope to achieve a lot of the above work and get the centre ready to open in 2024...

We plan to officially open in 2024!

This is subject to the governing body requirements such as the security fencing, sufficient toilets, showers, safeguarding policies and site procedures, which we are already working on and as previously mentioned planning to finish this year.

However, we can still use the centre for many uses before we are officially open. We are already praying and discussing local needs and problem solving. We are surrounded by many poor rural communities and kids suffering with illnesses. We hope to be able to use the centre this year as soon as the roof is on to help specifically mothers and children who could stay with us for short periods to help them to get back on their feet and recover from illnesses. We believe God will use the centre as a place of healing and more - teaching life skills, church services and events, kids retreats and conferences.

We would also like to offer affordable sabbaticals and retreats for church staff across the globe providing refreshment, rest and recuperation and at the same time bring in money that supports the mission and our operational costs. We can see this area growing in the future and significant helping our sustainability plan. We have included these plans in our projections and will start working on them this year.

2024 Operating costs

As well as working alongside other missionaries we will need to employ staff both full-time and part-time. We have estimated a cost of £20,000 in the first year which will cover...

- 3 full time staff taking care of the centre, security roles, cleaning and assisting with cooking.
- Psychiatrist one day per week.
- Doctor one day per month
- Dentist one day per month

Has God put South America on your heart?

Do you love working with kids, helping the poor or have a skillset that could help us on mission, building, agriculture, teaching, life skills, entrepreneurship and more?

Please get in touch with us to learn more and help us to raise funds for future development of Mission In Bolivia.