

Annual Operating Budget for CHAF Canada International - 2025

Organization: Compassionate Heart Action Foundation (CHAF) Canada International

Location: Calgary SE, Alberta, Canada

Revenue Sources

Revenue Source	Projected Amount (CAD)	Percentage
Donations (Individuals)	\$2,000	4%
Grants (Government/Private)	\$40,000	80.0%
Fundraising Events	\$5,000	10%
Corporate Sponsorships	\$3,000	6%
Total Revenue	\$50,000	100%

Expenses

1. Program Costs (65% of Total Revenue)

Programs/Projects	Projected Amount (CAD)	Percentage
Community Outreach in Calgary SE	\$7,000	14%
Mental Health & Counseling Support	\$3,500	7%
Caring for Seniors	\$11,760	23.52%
Emergency Relief (Food, Shelter)	\$10,560	21.12%
Subtotal	\$32,820	65.64%

2. Administrative Costs (37% of Total Revenue)

Administrative Expense	Projected Amount (CAD)	Percentage
Office Rent (Calgary SE)/Annum	\$5,000	10%
Utilities (Electricity, Internet, Telephone)	\$3,000	6%
Office Supplies/Equipment	\$2,000	4%
Insurance (Liability)	\$2,780	5.56%

Administrative Expense	Projected Amount (CAD) Percentage	
Fuel (Gas) for Car	\$6,000	12
Subtotal	\$19,780	37.56%

3. Fundraising Costs (10% of Total Revenue)

Fundraising Activity	Projected Amount (CAD) Percentage	
Marketing & Promotions	\$2,000	2%
Donor Engagement Activities	\$3,000	2%
Subtotal	\$5,000	10%

Summary of Budget

Category	Projected Amount (CAD) Percentage	
Program Costs	\$32,820	56.98%
Administrative Costs	\$19,780	34.34%
Fundraising Costs	\$5,000	8.68%
Total Expenses	\$57,600	100%

Net Surplus/Deficit

- **Revenue:** \$50,000
- **Expenses:** \$57,600
- **Net Deficit:** -\$7,600

Recommendations to Address Deficit

1. **Increase Donations:** Launch a targeted campaign to boost individual contributions by 10%.
2. **Apply for More Grants:** Secure an additional \$50,000 in government or private sector grants.
3. **Expand Fundraising Events:** Host a second annual event to raise \$5,000.
4. **Corporate Partnerships:** Actively pursue new corporate sponsorships, aiming to secure an additional \$5,000.