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# BUSINESS PLAN

## LINK YOUR PURPOSE (LYP)



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# 1. EXECUTIVE SUMMARY

## 1.1. Brief introduction to the company

According to UNFPA, today's global population of adolescents and youth is 1.8 billion (2014). While the global youth population continues to increase, so does youth unemployment and poverty, especially in developing countries. The current unemployment rate among youth in Jamaica is approximately 42%, which is almost four times the global youth unemployment rate. This is as a direct result of youths not knowing what they want to do with their lives after completing high which contributes to the significantly low enrolment levels in colleges and university and later results in unemployment.

As a proactive approach to resolve this problem, the venture Link Your Purpose (LYP) was created by its founder, as an innovative social enterprise that uses technology to help young people to identify and fulfil their career goals. The business does this by through its online platform including an internet website and a mobile application that allows young people to take fun and interactive psychometric tests that will match their skills, interests, passions and expertise to the most suitable career options.

The business plan provides further details as to the development and operations of the business. It will also provide insight to the strategies that will be used by the business, the development team and a thorough description of the financials through the one and three year projected budgets.

# 2. INTRODUCTION

## 2.1. Organization Summary

Link Your Purpose (LYP) is an innovative social enterprise that uses technology to help young people to identify and fulfil their career goals. The business was established to help the high number of high school students in Jamaica who have completed their studies but still have no idea what they want to do with their lives. LYP has taken a proactive approach to resolving this problem by creating an online platform including an internet website and a mobile application where young people can take fun and interactive psychometric tests that will match their skills, interests, passions and expertise to the most suitable career options. The platform will recommend the O'Level subjects they should take to achieve their personal career goals and then direct them to Universities, Colleges or Vocational Institutions that offer courses in their selected fields. It will also direct them to youth opportunities such as scholarships, fellowships, conferences, workshops, internships and other opportunities that are relevant to their career choice to help them to better achieve their career goals. The business is positioned to improve the way career services is delivered in schools, by using tools such as a career development software, ongoing career development workshops and access to career mentors.

## 2.2. Mission or overall purpose of the organisation

LYP's mission is to help young people identify and fulfil their career goals by giving them access to a personalised career services platform that link their skills, passion, expertise and interest to the most appropriate career options and youth opportunities.

## 2.3. Vision

LYP's vision is to ensure that youths globally have access to the most efficient solution for career development through interactive technology.

## 2.4. Values

At Link Your Purpose (LYP), we value success above all. In addition, we value education, equal access to opportunities, credibility and growth and development, so that all youths may have access to opportunities to pursue their career choice.

## 2.5. Objectives

As a social enterprise focused on helping youths identify and achieve their career goals, our objectives are:

- **Career-development** – to assist youths to identify and fulfil their career goals using interactive technology and gaining access to online career mentors.
- **Youth Opportunities** – to ensure that youths have access to the numerous opportunities for youths both locally and internationally ranging from development workshops to educational scholarships.
- **Professional Development** – to assist youth with gaining meaningful professional experience through internships and gaining access to employers and available jobs within their respective career fields.

## 2.6. Keys to Success

- Establish a strong network of support with the main stakeholders within the education and telecommunications sectors in Jamaica.
- Establish a highly effective and competent team who will work on the development and launch of the platform and application.
- Create a network of successful individuals in varying career fields who will act as career mentors to beneficiaries and users of the platform and application.
- Identify potential social investors and partners that are able to contribute to the development and scalability of the venture through financing.

## 2.7. Motivation

Several years ago I was teaching a group of adult students at a Vocational Training Institution in rural Jamaica. Many of these students finished high school, many had passed several subjects but some were also 'dropouts' because of reasons such as teenage pregnancy. As I speak with these students I realise that most of them have big dreams of what they want to do with their

lives and what they want to become. At the same time, there are the students in the room who have no idea what career they would like to pursue and what they want to become. One of the students, Anna, says she wants to become an engineer but she doesn't know what subjects she needs in order to do so. This is when several other students begin to ask what they need to do to fulfil their own career goals and which schools, colleges and universities offered courses that will help them achieve their career goals.

I ask the students if they had ever received personal career guidance from their guidance counsellors while they were in high school and all the students say no. I paused to think and then I remember that when I was in high school I had general career guidance but never had a one-to-one session with my guidance/career counsellor, neither was any tool/software used to help me identify what I wanted to do with my life. I have a wide awakening and I am inspired to help these students and as many other students in Jamaica as possible, to achieve their career goals and that is when I started the Non-Governmental Organization, Young Women/Men of Purpose (YWOP/YMOP) to provide face to face career guidance and mentorship to youths who were between the ages 13 and 25 years old in Manchester, Jamaica.

Three years later I am in the United Kingdom for University and I speak with one student who is in the final year of her degree programme studying Theology. I ask her what she wants to do after University and she says she doesn't know, she hasn't yet figured it out. This is when I realise that this problem is not only common among students in Jamaica but it is a problem that students all across the world face daily.

I am motivated to help young people in Jamaica who do not know what they want to do with their lives after leaving school to identify and pursue their career path, through the interactive online platform Link Your Purpose (LYP) that provides career services and guidance by infusing technology to make a greater impact and help youth with their career choices on a global scale. I am very passionate about social entrepreneurship, youth and community development. I possess strong business acumen, resulting from both academic (having recently completed a Masters in Innovation Management and Entrepreneurship) and professional experiences (having previously started a Limited Liability Company LLC and a Non-Governmental Organization NGO), and have been offering face-to-face career services to youth for the past six (6) years.

### 3. PROBLEM/ISSUE

#### 3.1. Opportunity Identification

The issue/opportunity that the business is addressing is that the career services that is offered in schools does not sufficiently help students to identify their career goals nor provide meaningful guidance to help them to achieve these goals. This later results in low enrolment levels in Colleges and Universities (as students do not know which programmes to pursue because they are still unsure of their career path) or oversubscription in various programmes which leads to unemployment in an already very competitive job market.

While there are several websites that provide information about Universities/Colleges and the courses they offer and even other career information, there is currently no web/mobile application/software that allows youth to take fun interactive psychometric test and then

based on the results recommends the subjects they need to pursue and directs them to the best Colleges and Universities offering courses to help them realize their career choice. Link Your Purpose will solve this problem.

It is relevant to address this issue as the current unemployment rate in Jamaica is approximately 42%, almost four times the global youth unemployment rate! While career/guidance counsellors exist in most local high schools, many students have never had personalised or one-on-one contact with their career counsellor, neither is there any tool that these counsellors use to offer career services. This has resulted in many students not knowing the numerous career options that exist and are not aware of the subjects required to pursue their career goals and the institute of higher learning that offer programmes to help them achieve their career goals. This has a direct impact on the high levels of unemployment, an increase in the numbers of youths-at-risk and high poverty levels in Jamaica.

## **4. LEGALITIES**

### **4.1. Legal Entity**

Link Your Purpose (LYP) is a Social Enterprise and will be registered as a Limited Liability Company (LLC) in Jamaica.

## **5. MARKET ANALYSIS**

### **5.1. Market Analysis**

LYP is an innovative project as it is using technology to improve the career services offered in schools by offering personalized career services to youths at their fingertips. Youths will be able to complete personalised career psychometric testing and will be directed to all institutions, programmes, conferences, events and jobs related to their chosen career field. With the advance in technology where many households have at least one smartphone and with tablets being introduced as an ICT learning tool in some schools Link Your Purpose will act as an appropriate Career Testing tool/ Software for students and will revolutionise the way career services are offered in schools in Jamaica and worldwide.

While there are several websites and platforms that provide information about Universities and Colleges and the Courses they offer and even other career information, there is currently no web/ mobile application that allows youth to take fun and interactive psychometric test through an app and then based on the results recommends the subjects they need to pursue and directs them to the best Colleges and Universities offering courses to help them realize their career choice in Jamaica or the Caribbean. Additionally there is currently no career software being used in schools to help students choose the best career option for themselves. The USP for Link Your Purpose (LYP) is that it will be the first mover within the targeted geographical area.

### **5.2. Leverage Point**

The government of Jamaica has recently launched and is implementing a “Tablets in Schools Project”, where all students within selected High Schools across the country receive Tablets to aid in the use of ICT to further develop their technology skills and enhance their education. This is a great leverage point for the development and implementation of my venture, Link Your Purpose (LYP) as it aims to enhance career development of students beginning at the high

school levels. The mobile and internet applications, once created will be placed on the tablets of these children and they will have direct access to a technology platform that will help them to identify and achieve their career goals as well as learn of and access all opportunities that are related to their specific career and their general development.

### 5.3. SWOT Analysis

| <b>Strengths</b>   | <b>Weaknesses</b>   |
|--|---|
| <ul style="list-style-type: none"> <li>• Technical skills &amp; expertise</li> </ul>     | <ul style="list-style-type: none"> <li>• Limited financial resources</li> </ul>       |
| <ul style="list-style-type: none"> <li>• Interactive technology</li> </ul>               | <ul style="list-style-type: none"> <li>• Timeliness</li> </ul>                        |
| <ul style="list-style-type: none"> <li>• User friendly</li> </ul>                        | <ul style="list-style-type: none"> <li>• Poor brand awareness</li> </ul>              |
| <ul style="list-style-type: none"> <li>• Affordable price</li> </ul>                     |   |
| <b>Opportunities</b>   | <b>Treats</b>   |
| <ul style="list-style-type: none"> <li>• Available market</li> </ul>                     | <ul style="list-style-type: none"> <li>• Slow adaptation to new technology</li> </ul> |
| <ul style="list-style-type: none"> <li>• Advancement and access to technology</li> </ul> | <ul style="list-style-type: none"> <li>• Competition</li> </ul>                       |
| <ul style="list-style-type: none"> <li>• Available resources</li> </ul>                  | <ul style="list-style-type: none"> <li>• Economic crisis</li> </ul>                   |
| <ul style="list-style-type: none"> <li>• Availability of technical staff</li> </ul>      |   |
| <ul style="list-style-type: none"> <li>• Training opportunities</li> </ul>               |   |
|  |   |

### 5.4. Market Segmentation / Competition

Locally and regionally, no one has been identified to be working on the issue using a technology platform. Career services is offered in schools through the Ministry of Education in Jamaica, however the service is not personalised and students do not get that one to one mentorship session with the career counsellor and no technology platform/software is currently being used. The Ministry of Education has been identified as a potential partner. With the new “Tablets in Schools Project” that is being implemented by the Jamaican Government, the Ministry will be approached for partnership to install the LYP App on the Tablets of the students for testing and also to be used as part of the curriculum for career education. On a

global level, platforms such as careerkey.org, targetcourses.com and Prospects UK offers limited levels of career services and provide information about Universities and the Courses that are offered. There are several German Organizations that are doing exactly what I want to do by offering career testing online and recommending suitable institutions, apprenticeships and jobs based on the test results

- High school and university students and youth at risk who are unemployed these are the main beneficiaries and users of the product and services being offered by the venture.
- Government, the Ministry of Education partnership will be established to install application on the tablets of the high school students within the “Tablets in Schools Project”. The Government will be approached to license the career services application/software for it be used as part of the curriculum for career education.
- Digicel, major Telecommunications Company collaboration or partnership will be created to use their system to collect subscription payment from each local user of the mobile application.
- Colleges, Universities other Institutions and Companies these stakeholders will be approached to advertise their programmes, products/services and job offerings on the platform.

#### **5.5. Target Market and Segment Strategy**

- Who is your target group that the venture will mainly benefit?  
The main target group for Link Your Purpose (LYP) is youth between the ages of 13 and 25 years. Those enrolled at the High School Level, at-risk-youth who are currently unemployed and those in University who are still unsure of their career goals. According to UNFPA, today’s global population of adolescents and youth is 1.8billion. Ultimately, Link Your Purpose would like to target 6% of this population which is approximately 100 million adolescents and youth globally. The project will initially be targeted at 30,000 Jamaican youths (15,000 high school students, 5,000 youth-at-risk and unemployed and 10, 000 university students) then scale exponentially.
- What is your relationship to them? How well do you know them? Do you think you know them well enough to ‘have walked their shoes’?  
Yes, I believe I know and understand my target group fairly well based on my previous experience as a high school and university student, understanding the levels of career service that is offered to students within the school system in Jamaica. I also have a current relationship with my target group as I currently offer the services that my venture will provide on a face to face basis with students through an NGO I started.
- What are their challenges / wishes? What is their daily life like now? How do you expect it to be different with your venture?  
The challenge being faced by the target group is the lack of personalised career guidance services within and outside the schools. While there are several websites that provide information about Universities/Colleges and the courses they offer and even other career information, there is currently no web/mobile application/software that allows youth to take fun interactive psychometric test and then based on the results

recommends the subjects they need to pursue in High School and directs them to the best Colleges and Universities offering courses to help them realize their career goal.

Their daily lives include going to school receiving general career information from their career/guidance counsellors once per month and experiencing a Careers Day Expo once per year. These young people are avid users of technological apps and have access to the internet on their mobile phones, tablets and personal computers. Link Your Purpose (LYP) will change the way youths receive career guidance, by offering personalized career services to youths at their finger-tips. Youths will be able to complete personalised career psychometric testing and will be directed to all institutions, programmes, conferences, events and jobs related to their chosen career field. With the advance in technology where many households have at least one smart phone and with tablets being introduced as an ICT learning tool in some High Schools, Link Your Purpose will act as an appropriate Career Testing tool/ Software for students and will revolutionise the way career services are offered in schools in Jamaica.

| Segments                         | Value Proposition  |
|----------------------------------|--|
| High school students             | <ul style="list-style-type: none"> <li>• Discover the wide range of career options (traditional and non-traditional career options)</li> <li>• Create personal career goals and method of fulfilment</li> <li>• Identify subjects/courses need to achieve career goals</li> <li>• Identify institutions that offer programmes to fulfil career goals</li> <li>• Discover scholarships, grants and other youth opportunities, including exchange programmes, youth conferences and workshops and internships</li> </ul> |
| Youth-at-risk/ unemployed youths | <ul style="list-style-type: none"> <li>• Discover the wide range of career options (traditional and non-traditional career options)</li> <li>• Create personal career goals and method of fulfilment</li> <li>• Identify subjects/courses need to achieve career goals</li> </ul>  |

|                                     |  |
|-------------------------------------|--|
|                                     | <ul style="list-style-type: none"> <li>• Identify institutions that offer programmes/ skills training to fulfil career goals</li> <li>• Discover activities, seminars, workshops, youth conferences and other events related to career goals.</li> <li>• Identify available jobs and internship opportunities in related/interested field</li> </ul>   |
| University students                 | <ul style="list-style-type: none"> <li>• Create personal career goals and method of fulfilment</li> <li>• Identify degree programmes need to achieve career goals</li> <li>• Identify higher education institutions that offer programmes to fulfil career goals</li> <li>• Discover scholarships, grants and other youth opportunities, including exchange programmes, youth conferences and workshops and internships</li> <li>• Identify available jobs and internship opportunities in related/interested field</li> </ul> |
| Institutions/ Employers/ Recruiters | <ul style="list-style-type: none"> <li>• The opportunity to advertise and promote products, services or programmes to a group of users who are interested in services/product offerings.</li> </ul>  |

### 5.6. Strategy and Implementation Summary

Link Your Purpose (LYP) will be implemented over a ten-month period between June 2015 and March 2016:

## Implementation Plan

| Task                          | Jun | Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-------------------------------|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|
| Concretise Team               | ■   |     |     |      |     |     |     |     |     |     |
| Update/ Continuous R&D        | ■   | ■   | ■   | ■    | ■   | ■   | ■   | ■   | ■   | ■   |
| Business Registration         | ■   | ■   |     |      |     |     |     |     |     |     |
| Develop Career Test           |     | ■   | ■   | ■    |     |     |     |     |     |     |
| Develop Mobile App            |     |     | ■   | ■    | ■   |     |     |     |     |     |
| Test App                      |     |     |     |      |     | ■   |     |     |     |     |
| Modify App                    |     |     |     |      |     | ■   | ■   |     |     |     |
| Approach/Partner w/Government |     | ■   | ■   | ■    | ■   | ■   | ■   |     |     |     |
| Launch App                    |     |     |     |      |     |     |     | ■   |     |     |
| Implementation (High Schools) |     |     |     |      |     |     |     | ■   | ■   | ■   |

### Products/ Services:

- **Mobile App** - the mobile application will be offered to High School students in Jamaica. The application will be added to the Apps on the Tablets of all high school students (based on the government's Tablets in School Project). Students will also have the option of downloading the application on their smartphones. The App will allow the students to register their information and take a fun and interactive psychometric test will help them to decide on the most suitable career path and guide them as to how to achieve it.
  - *Fun and interactive psychometric tests*
  - *Easy to use and easy to access*
- **Internet Website** - this will be used to recruit users to the platform and to provide career development services to youths who wishes to use an online website. Each user will be able to create their own personal profile with information that will be used to guide and help them to determine the right career option and guide them as to how to achieve it. Additionally, youth opportunities ranging from scholarships to conferences relevant to their career choice and overall personal development will be offered to them. The website will also be used as a marketing tool for Universities, Colleges, Institutions and Employers who want to market their products and services to the youth population.
  - *Easy to use*
  - *Wide range of career opportunities*
- **Online Career Mentorship** - students will have the option of accessing and connecting with an online career mentor who can provide additional assistance and guidance to help them to achieve their career goals.
  - *24-7 career mentor*
  - *Access to experts in all career fields*
  - *Personalised service*
- **Career Development Software** – will be made available on CDs to be used by career counsellors to teach/offer career services to students
  - *Practical*
  - *Easy to use*
- **Career Development Workshops** – executed within schools
  - *Fun and interactive*
  - *Access to experts and successful individuals in all career fields*

### 5.5 Risks and Risk Management

The main obstacles that could prevent the implementation of the venture are the non-development of the technology platform due to lack of sufficient financing. Insufficient funds may also delay the testing and scaling of the venture within the specified timeframe. To combat these obstacles all available funding options and initial investments will be explored and partnerships and collaborations created where possible. Once developed, the venture will generate its own revenue due to its social enterprise nature. Another potential obstacle is slow adaptability of target market to the new methods of career testing and guidance being offered by the venture through the online platform. To combat this obstacle I will ensure that the product developed is easy to use, appealing to the target market, reliable and credible. Additionally I will ensure that the best marketing strategies are used to test, launch and scale project.

## 6. PERSONNEL PLAN

### 6.1. Team

Link your purpose currently has six team members who will work to ensure the successful development and implementation of the platform and application.

- Founder; Business Development
- Software/Web Developer
- System Administrator/ E-learning Expert
- Research Analyst
- Marketing/ Education Specialist
- Social Media Expert

## 7. FUNDRAISING STRATEGY

### 7.1 Fundraising Strategy

To finance the start-up cost for my venture I have already been applying for funding/grants from agencies which provide seed capital for social enterprises. I will also seek investment from potential social investors and consider loans/equity investments where possible.

Due to the social enterprise nature of my venture, it should start generating revenues once the platform has been built and has been launched to my target market. This revenue will be used to finance the running cost of the business. Additionally I will continue to apply for funding from organizations that provide funding for ventures that are at the operational stage such as the Global Innovation Fund (GIF).

Users will pay either a basic or premium app subscription rate to access fun and interactive psychometric tests to identify their career path and receive guidance about how they can achieve their career goals at their fingertips.

Add-ons and In-App Purchases - here users will get access to online career mentors and also get help to write their CV's, prepare university applications including statement of purpose letter and job applications.

Software Licensing - the government will have the opportunity to license the LYP software and have it placed on the tablets of all children in High Schools to help them identify their career goals and choose the right subjects in order to get into University for the field they want to pursue and to improve the overall career services that is offered in schools.

Advertisements - Institutions and employers will have the opportunity to advertise their services and products on the online platform and reach numerous students who might be interested in attending their institutions or make connections with their companies.

Link Your Purpose (LYP) is a fun and interactive career services online platform and mobile application that is very affordable, easily accessible and available to students at their 'finger tips'. LYP will generate revenue from: Basic and Premium App subscriptions, Add-ons and In-App purchases, Software Licensing and Advertisements.

## 8. BUDGET

See year and three year projected budgets below.

**Project Budget: LINK Your Purpose (LYP)**

Financial year: 2015-2018 (3 years)

Currency: USD

Please list all expenses and income as expected per year for the coming year from the start of your Implementation Phase. Please add rows where necessary (e.g. if you have more than two paid employees or

| Expenses                        | Number/Items        | Cost per item         | Total Amount Year 1 | Year 2  | Year 3  | Comments/Details                                      |
|---------------------------------|---------------------|-----------------------|---------------------|---------|---------|---|
| <b>Seed Capital</b>             |                     |                       | 3,050               | 3,400   | 4,000   |   |
| Legal advice                    | 5                   | 250                   | 1,250               | 1,000   | 1,000   |   |
| Equipment investments           | 0                   | 0                     | 0                   | 0       | 0       |   |
| <i>e.g. computers</i>           | 1                   | 1,200                 | 1,200               | 2,400   | 2,400   | Additional Computers for growth                       |
| <i>e.g. Printer</i>             | 1                   | 600                   | 600                 | 0       | 600     |   |
| Other                           |                     |                       | 0                   | 0       | 0       |   |
| <b>Fix cost</b>                 |                     |                       | 42,240              | 53,600  | 128,600 |   |
| <b>Administrative Expenses</b>  |                     |                       |                     |         |         |   |
| Salary employee 1               | 1                   | 18,000                | 18,000              | 24,000  | 24,000  |   |
| Fringe benefits employee 1      | 0                   | 0                     | 0                   | 0       | 0       |   |
| Salary employee 2               | 1                   | 9,000                 | 9,000               | 12,000  | 87,000  | 8 employees   |
| Fringe benefits employee 2      | 0                   | 0                     | 0                   | 1,000   | 1,000   |   |
| Rent                            | 12                  | 400                   | 4,800               | 4,800   | 4,800   |   |
| Utilities                       |                     |                       | 0                   |         |         |   |
| <i>e.g. phone</i>               | 12                  | 120                   | 1,440               | 2,000   | 2,000   |   |
| <i>e.g. heating</i>             | 0                   | 0                     | 0                   | 0       | 0       |   |
| Office supplies                 | 12                  | 350                   | 4,200               | 5,000   | 5,000   |   |
| Travel cost                     | 24                  | 200                   | 4,800               | 4,800   | 4,800   |   |
| Interest                        | 0                   | 0                     | 0                   | 0       | 0       |   |
| Amortization                    | 0                   | 0                     | 0                   | 0       | 0       |   |
| Other                           |                     |                       | 0                   | 0       | 0       |   |
| <b>Marketing Expenses</b>       |                     |                       | 19,500              | 8,800   | 8,800   |   |
| Advertising                     |                     |                       | 0                   | 0       | 0       |   |
| <i>e.g. Online Ads</i>          | 12                  | 50                    | 600                 | 600     | 600     |   |
| <i>e.g. Posters</i>             | 2                   | 500                   | 1,000               | 1,000   | 1,000   |   |
| Events                          | 2                   | 850                   | 1,700               | 2,500   | 2,500   |   |
| Promotion                       | 1                   | 1,200                 | 1,200               | 1,200   | 1,200   |   |
| Website                         | 1                   | 5,000                 | 5,000               | 1,500   | 1,500   |   |
| Other (Mobile App)              | 1                   | 10,000                | 10,000              | 2,000   | 2,000   |   |
| <b>Research and Development</b> |                     |                       | 7,200               | 3,200   | 3,200   |   |
| Product development             | 6                   | 1,200                 | 7,200               | 3,200   | 3,200   |   |
| Other                           | 0                   | 0                     | 0                   | 0       | 0       |   |
| <b>Variable cost</b>            |                     |                       |                     | 5,900   | 5,900   |   |
| Material cost (tablets)         | 4                   |                       |                     | 2,400   | 2,400   |   |
| Subcontractors                  | 1                   |                       |                     | 3,500   | 3,500   |   |
| Other                           |                     |                       | 0                   | 0       | 0       |   |
| <b>TOTAL EXPENSES</b>           |                     |                       | 71,990              | 74,900  | 150,500 |   |
| <b>Revenue (in EUR)</b>         | <b>Number/Items</b> | <b>Price per unit</b> | <b>Amount (EUR)</b> |         |         |   |
| <b>Earned revenue</b>           | 14500               | 5.25                  | 76125               | 157500  | 262500  | Contract/License with Jamaican Government - Subsidise |
|                                 | 2000                | 10.5                  | 21000               | 42000   | 105000  | Other Subscribers                                     |
|                                 | 1                   | 873.2                 | 873.2               | 4366    | 4366    | Advertisements (Institutions and Employers)           |
| <b>Loans</b>                    | 0                   | 0                     |                     |         |         |   |
| <b>Other revenue</b>            |                     |                       |                     |         |         |   |
| Income from capital gains       |                     |                       |                     |         |         |   |
| Grants                          | 1                   | 5,000                 | 5,000               |         |         | Completing application for GIF                        |
| In-kind donations               |                     |                       |                     |         |         |   |
| Donations (Investments)         | 1                   | 20,000                | 20,000              |         |         | Investments   |
| Personal contributions          |                     |                       |                     |         |         |   |
| Other revenue                   |                     |                       |                     |         |         |   |
| <b>TOTAL REVENUE</b>            |                     |                       | 122,998             | 203,866 | 371,866 |   |
| <b>EXCESS (or DEFICIT)</b>      |                     |                       | 51,008              | 128,966 | 221,366 |   |