



Edge of Seven 2016 Plan
Draft 1.3 – Executive Summary
12.31.15

1. Executive Summary

Vision

We see a future where we are positively impacting girls' education with every project, program, visit, and attempt we make in our core countries. We are focusing more than 80% of our time, energy and resources on Nepal and getting it back to 2015 (pre-earthquake) levels of school infrastructure. We are taking a principled approach to HOW we attain this and measuring all our results and outcomes and learning from them to improve. We aspire to be regarded (by our peers) as a high-quality NGO operating in Southeast Asia and East Africa.

Program

In 2016 we will complete our 7plus7 project in Nepal (7 permanent school buildings) and embark on additional programs (Salleri Dorm scholarships and computer labs) and additional infrastructure (WASH) as new funding presents itself. We will put in place organization-wide Monitoring and Evaluation frameworks and systems so that we can KNOW if what we are doing has the impact we are expecting. We will reduce our expenses in Kenya while attempting to work to greater impact in schools with Rainwater Harvesting programs while building capacity with our partner ACCESS. We propose to work in Rwanda (growth in East Africa) to implement with a partner (Africa Development Promise) WITHIN an existing project rather than by ourselves. This will demonstrate collective impact and create monitoring and evaluation on the impact to girls' education of the women's agricultural coop there.

Fundraising

Our fundraising goals will be focused on bringing in a growing share of revenue from grants where we saw good growth in 2015. This will account for 45% of our revenue. Individual giving, including board giving, corporate, and special campaigns will bring in 27%. Events will bring in 9%. We will initiate service and donor trips again to Nepal as a fundraising element which should account for 19% of income and also keeps the balance of 80% of our income coming from fundraised source (compared to over 50% volunteer driven in the 2015 budget).

Marketing/Communications

The organization will communicate its branding and messaging through ongoing social media, and fundraising campaigns. There will be efforts made to increase the size of the base of support (new leads and new donors) and better clarify what makes the organization unique.

Board

The board will be tasked with securing a growth and retention plan for itself such that there is more clarity around expectations, terms in office, and how to ensure clear succession for members. There is conversation about the board growing into a governance board over the following three years and increasing its size to about 11 members.

Budget

The budget for 2016 is planned for 85% in revenue growth from \$263K (projected 2015) to \$488K (2016 budget). This increase is seen in grants growth and the reinsertion of donor/service trips into the revenue stream. Expenses are grown from \$252K (2015 projected) to \$443K (2016 budget) (73%) based on increases in expense for donor trips and expenses of program (especially in Nepal). Programmatic expenses will grow from \$100K (2015 projected) to \$218K (budget 2016) which matches the need on the ground as well as the moral imperative related to earthquake damaged caused in spring 2015. FTE for the organization remains flat.

Goals

1. Financial: Grow Gross Revenue to \$500,000
2. Financial: Margin – Ensure the organization achieves at least a 15% margin
3. Financial: Ensure that unrestricted buffer is growing toward 6 months of reserve
4. Program: Complete seven projects in Nepal
5. Program: Complete a Monitoring and Evaluation system that can operate in 2017 and beyond.
6. Program: Ensure that program allocation in 2016 meets or exceeds 85% of organization resources

Summary

To accomplish this extreme ramp up (especially in Nepal) we have to allocate additional resources to marketing and particularly fundraising so that we can grow our income to allocate to projects. We are adding 1-2 contract grant writers based on successes we had in 2015. We will also add a small event and look for efficiencies in events management. Another large source of income which “mutually reinforces” our program work is running donor and service trips to Nepal. This is collective impact oriented (mutually reinforcing activities) because it assists us in raising funds (\$144K) while also bringing in additional collateral income for our partners The Small World. Further it builds up a strong base of high-level donors for the organization who can give at an annual 5-figure level. This group should be counted on for \$100,000 each year (in future years).

We are principle-driven, focused on girls’ education in Nepal and working to build our capacity into the future. We are excited by all the things in front of us and can make this very hard work inspirational — we look forward to your support.

— PM