



## FINANCIAL PROJECTIONS FOR 2023 PROGRAMS AND PROJECTS

### SCHOLARSHIP PROGRAM:

| <b>AETA SCHOLARS:</b> | <b>Stipend</b> | <b>Allowance</b> | <b>Uniforms</b> | <b>Books</b> |           |
|-----------------------|----------------|------------------|-----------------|--------------|-----------|
| Eosario Valdez        | 36,000.00      | 7,200.00         | 2,000.00        | 1,200.00     | 46,400.00 |
| Joshua Maregmen       | 18,000.00      | 3,600.00         | 1,500.00        | 700.00       | 23,800.00 |
| Robert Mayoyo         | 18,000.00      | 3,600.00         | 1,500.00        | 800.00       | 23,900.00 |
| Krizaira Capitulo     | 36,000.00      | 3,600.00         | 1,800.00        | 700.00       | 42,100.00 |
| <b>INDIGENTS:</b>     |                |                  |                 |              |           |
| Christelle Tacodino   | 18,000.00      | 1,800.00         | 1,800.00        | 700.00       | 22,300.00 |
| <b>INTERNS:</b>       |                |                  |                 |              |           |
| Christine Joy Gomez   |                | 3,600.00         | 1,800.00        |              | 5,400.00  |
| Carl John Gomez       |                | 3,600.00         | 1,500.00        | 2,000.00     | 7,100.00  |

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| <b>Annual Budget</b> |  |  |  |  | <b>171,000.00</b> |
|----------------------|--|--|--|--|-------------------|

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|                                                                   |                                                         | <b>Gift-giving/annum</b> |                      |
|-------------------------------------------------------------------|---------------------------------------------------------|--------------------------|----------------------|
| <b>COMMUNITY SUPPORT PROGRAMS</b>                                 | Region III-Luzon                                        |                          |                      |
|                                                                   | 879 Municipalities                                      | 20,000.00                | <b>17,580,000.00</b> |
| <b>Distribution of Rice, Canned Goods and Eggs to residents</b>   | 20.518 Barangays                                        |                          |                      |
|                                                                   | Population 62.196.942                                   |                          |                      |
|                                                                   | To be selected per Barangay Captains' requests          |                          |                      |
| <b>FEEDING PROGRAMS:</b>                                          |                                                         |                          |                      |
| <b>Quarterly</b>                                                  | Limited to the poorest barangays in Region III          |                          |                      |
|                                                                   | Reorted to be 18.2% of the poverty level in the country |                          |                      |
| <b>Tarlac</b>                                                     | 6 times a year to feed school-children                  | 5,000.00 x 6             | 30,000.00            |
| <b>Rizal</b>                                                      | 4 times a year to feed school-children                  | 5,000.00 x 4             | 20,000.00            |
| <b>Cotabato</b>                                                   | 8 times a year to feed school children                  | 7,000.00 x 4             | 28,000.00            |
|                                                                   | Total                                                   |                          | 78,000.00            |
| <b>SCHOOL BRIGADE PROGRAM</b>                                     |                                                         |                          |                      |
| <b>Tarlac</b>                                                     | 4 low-income barangays                                  | 10,000.00                | 40,000.00            |
| <b>Pampanga</b>                                                   | 3 low-income barangays                                  | 15,000.00                | 45,000.00            |
| <b>Ilocos</b>                                                     | 5 low-income barangays                                  | 20,000.00                | 100,000.00           |
|                                                                   |                                                         |                          | 185,000.00           |
| <b>GRAND TOTAL OF FEEDING/SCHOOL BRIGADE PROGRAMS, REGION III</b> |                                                         |                          | <b>263,000.00</b>    |

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**FESTIVAL TOURS**

Program audited by IRS in 2008 and found to be compliant with rules and regulations of the On-Profit Business Organization Act. Project aimed at generating proceeds to support the above programs. Satopped in 2019 because of COVID-19. Most lucrative fund-raiser of the Foundation.

Pre-lunch expenses 100,000.00

**TEN OUTSTANDING MOTHERS**

Initiated in 2019 to recover from loss of the Festival Tours. Endorsed by the City Mayor of Dallas and generated a reasonable net gain to support the fledgling programs. Intended to re-open in 2023

Pre-launch expenses 150,000.00

**ART CONTESTS, ART SHOWS, CONCERTS**

Self-generating programs in coordination with foreign or local artists and promoters that generate funds for its programs.

Pre-launch expenses 100,000.00

**AETA LIVELIHOOD DEVELOPMENT CENTER**

This project has been proposed by the Abelling Tribe to Roscon Foundation since 2018, but the drives to promote the fund-raising were blocked by the pandemic. Now that things seem to be going back to normal, this plan is not being activated. Estimated plan to build the Center

2,000,000.00

Converted into U.S. Dollars, 2022 figure used

20,364,000.00                      P56.72                      \$ 359,026.80

**Submitted by:**

**CAROLINA C. SMITH, MBA, PA**  
Executive Director/CFO