

## Proposed Budget and Plan for the 2019-2020 Fiscal Year

**2019-03-01 – 2020-02-29**

Income Source	Due (\$)	Expected (\$)	%
SBSP Loans (Previous Years)	9,836	4,918	50%
SBSP Loan Dues (2019)	14,354	7,177	50%
Membership Dues	6,000	4,800	80%
Registration Fees	1,200	960	80%
Donations	20,000	20,000	100%
CRO Activities	1,000	1,000	100%
Closing Balance (2018)	6,756	6,756	100%
<b>Total</b>	<b>59,146</b>	<b>45,611</b>	<b>77.12 %</b>

Expenses	Expected (\$)	Notes
SBSP Loans (2019-2020)	15,000	6
Other Loans (2019-2020)	1,500	Travel Loans
Charity (2019 - 2020)	4,000	Orphans / Zakat
Second International Circassian Conference	3,000	Partial 50%
Improvement of the CRO Website	1,000	
Educational Support Program Backpack Drive (2019) Scholarships (2019)	16,000	
Emergency Funds (2019)	3,000	e.g. Medical and Travel Emergencies
CRO Awards	500	Life Time Achievement Award
Expenses	1,000	Bank / Transfer Fees / Publications
	<b>45,000</b>	
<b>Total</b>		

### Future Plan and Recommendations:

The CRO is planning on introducing several new programs in the 2019 as well as continuing to offer some of the previous initiatives that proved to be successful. Some of the most important tasks are listed below:

1. The CRO is co-organizing the Second International Circassian Conference in Nuremberg, Germany with the Nuremberg Circassian Culture Association in joint venture. The conference will be at the Karl-Bröger-Zentrum in Nuremberg, Germany

between October 18<sup>th</sup> and 20<sup>th</sup> of 2019. The motto of the conference is “what connects us”.

2. Continue to offer the SBSP.
3. Establish the CRO Emergency Fund Program.
4. Establish the CRO Educational Fund Program which will include the CRO Backpack Drive and the Scholarship Program.
5. Promote the new pilot program “The CRO Backpack Drive”, with the aim of making this program as one of the permanent programs that the CRO offers every year.
6. Establish “The Circassian Library” project. This project is one of the main recommendations of the First International Circassian Conference. A team of volunteers are working on this important and essential project and it will be open to public in the mid of 2019.
7. Promote “The CRO Awards”. The CRO Awards Program is intended to honour Circassian individuals or groups who made significant contributions investing their energy and resources, inspiring others and going above and beyond to support the Circassian people, community, language or culture.
8. The CRO will be running a “Membership Drive” in order to increase the number of members.
9. Participate in the Annual Adiga Day in New Jersey, USA.
10. Pursue the CRO’s application at the United Nation to upgrade the listing of the CRO to be recognized as an NGO by the United Nation.
11. Participate in the opening ceremony of the Circassian Culture House in Samsun Turkey and utilize this meeting to further introduce the CRO to Circassians in Turkey and build bridges and collaboration efforts with the Circassians Associations in Turkey as well as increasing the number of CRO members in Turkey.
12. Identify financial resources that can provide the CRO with self-sustaining funding to support the Organization and improve its performance.
13. Continue to communicating with international and civil organizations to build new bridges and establish partnerships and collaboration efforts with them.
14. Work on opening the branches in Germany and Jordan and exploring the possibility to of establishing a branch in Turkey.
15. Focus on the marketing and media strategies of the CRO and appoint a team specialized in media affairs.
16. Improve the website of the CRO.