

## Proposed Budget and Plan for the 2020-2021 Fiscal Year

**2020-03-01 – 2021-02-28**

Income Source	Due (\$)	Expected (\$)	%
SBSP Loans (Previous Years)	10,000	5,000	50%
SBSP Loan Dues (2020)	16,000	8,000	50%
Membership Dues	6,600	5,280	80%
Registration Fees (24x50)	1,200	960	80%
Donations	22,000	22,000	100%
CRO Activities	2,000	2,000	100%
Closing Balance (2019)	20,000	20,000	100%
<b>Total</b>	<b>74,800</b>	<b>63,240</b>	<b>84.54%</b>

- Dues are rounded to the closest hundred

Expenses	Expected (\$)	Notes
CRO SBSP	15,000	6 Projects
Special Loans	3,000	Travel / Renovation / Emergency Loans
CRO Charity and Relief Program	15,000	Orphans / Zakat / Medical
CRO Awareness Program <i>Third International Circassian Conference</i>	3,000	Partial Support
<ul style="list-style-type: none"> <li>➤ CRO Education Program <i>Backpack Drive</i></li> <li>➤ <i>Higher Education Scholarships</i></li> </ul>	19,000	
CRO Awards	1,000	Lifetime Achievement Award
CRO Literature and Culture Preservation Program <ul style="list-style-type: none"> <li>➤ <i>Archiving and Documentation</i></li> <li>➤ <i>Short Story Competitions</i></li> </ul>	4,000	New Initiative <ul style="list-style-type: none"> <li>➤ <i>Collaboration with a number of activists</i></li> <li>➤ <i>Collaboration with Bza Xasa in Nalchik</i></li> </ul>
Expenses	1,000	Bank / Transfer Fees / Publications
Improvement of the CRO Website	1,000	
Media and Marketing	1,000	
<b>Total Budget</b>	<b>63,000</b>	

## Future Plans and Recommendations:

The CRO is planning to strengthen its programs and implement new initiatives. Some of the most important tasks are listed below:

1. The CRO will be organizing the Third International Circassian Conference in Istanbul, Turkey. The conference will be organized in a collaboration effort with the Nuremberg Circassian Culture Association and several Federations and Associations in Turkey. The conference will be held between October 9<sup>th</sup> and 12<sup>th</sup> of 2020 and it will be held at “The Baglarbasi Congress and Culture Center”. The motto of the conference is *“Together for a Better Future”*. The conference will be focused on the following:
  - The Circassian - Circassian Relations: Overcoming Challenges and Initiating Collaborations.
  - The Circassian - Russian Relations: Addressing Critical issues including the Right of Return and Implementing Solutions.
2. Continue to offer the SBSP.
3. Invest more time and effort in the CRO Literature and Culture Preservation Program and especially the “The Circassian Library” project.
4. Promote the CRO Education Program with both initiatives: “The CRO Backpack Drive” and the “CRO Higher Education Scholarship”.
5. 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.
6. The CRO will be running a “Membership Drive” to increase the number of members.
7. Participate in the Annual Adiga Day in New Jersey, USA.
8. Pursue the CRO’s application at the United Nation to bump up the listing of the CRO to be recognized as an NGO by the United Nation.
9. Identify financial resources that can provide the CRO with self-sustaining funding to support the Organization and improve its performance.
10. Continue to communicate with international and civil organizations to build new bridges and establish partnerships and collaboration efforts with them.
11. Finalizing the opening of the branches in Germany
12. Exploring the possibility of establishing a branch in Turkey.
13. Focus on the marketing and media strategies of the CRO and appoint a team specialized in media affairs.

14. Improve the website of the CRO.