

XXXVI Annual Meeting



ALIANZA DE LA VISION INTEGRAL

ALIANZA DE LA VISIÓN INTEGRAL (AVI)

XXXVI ANNUAL MEETING



September 09, 2022



AGENDA

ALIANZA DE LA VISIÓN INTEGRAL (AVI)

XXXVI ASAMBLEA ANUAL / XXXVI ANNUAL MEETING

AGENDA

Septiembre 09, 2022 / September 09, 2022

DEVOCIONAL / DEVOTIONAL

1. VERIFICACIÓN DEL QUÓRUM / QUÓRUM VERIFICATION
Presidente/ Chairman of the Board
2. LECTURA AGENDA / AGENDA READING
3. LECTURA MINUTA DE LA ASAMBLEA 2021
READING THE MINUTES OF THE 2021 ASSEMBLY
4. PRESENTACIÓN DEL REPORTE ANUAL 2021 – 2022
PRESENTATION OF THE ANNUAL REPORT 2021 – 2022
Director Ejecutivo /Executive Director
5. PRESENTACIÓN DEL INFORME FINANCIERO AUDITADO 2021 – 2022
PRESENTATION OF THE AUDITED FINANCIAL REPORT 2021 – 2022
Tesorero/Treasurer
6. PRESENTACION DEL PLAN DE TRABAJO ANUAL 2022 – 2023
PRESENTATION OF THE WORK PLAN 2022 – 2023
Gerente Programas/Program Manager
7. PRESENTACIÓN DEL PRESUPUESTO ANUAL 2022 – 2023
PRESENTATION OF THE ANNUAL BUDGET 2022 – 2023
Gerente Financiero/Financial Manager
8. ELECCIONES / ELECTIONS
9. PARTICIPACIÓN DE SOCIOS DE LOS ESTADOS
TURN FOR AVI U.S. PARTNERS
10. TURNO LIBRE / NEW ISSUES
 - a.
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 - c.
11. CONCLUSION



ALIANZA DE LA VISIÓN INTEGRAL
(AVI)

MINUTES

2020 - 2021



ASOCIACION AGUAS VIVIENTES , INC.
XXXV ANNUAL ASSEMBLY
VIA ZOOM PLATFORM
SEPTEMBER 17, 2021

DEVOTIONAL

We were led in prayer by our brother and member of this Assembly, Abel Ramírez.

Our president Luís Daniel Pérez shared a reflection of the Word of God.

In his introduction he welcomed all attendees.

Pastor Luis Daniel read from Isaiah 41:8-11. This passage caught my attention, and precisely because of the moment we are living. As humans, we feel certain weaknesses.

God knows us, and despite our weaknesses, He imparts strength to us. It is known that He knows us and knows where we come from; He called us and chose us without deserving to be chosen. I am encouraged by the thought of knowing that He takes us from the ends of the earth. He sees our hearts and calls us when others saw nothing special in us.

Verse 10 encourages us not to fear because He is with us and affirms that He is our God. This encourages us and strengthens us: *Do not lose heart, I am your God who strengthens you . In difficult times, I will be there, I will always help you, I will never leave you.* How good it is to find someone who expresses himself with words like that, with confidence, making us understand that he is our friend and that he will not leave us alone!

We must maintain our faithfulness before God, we must be always firm. In no way should we stop doing what he has entrusted to us. The world is under attack and in lot of pressure due to the Coronavirus. This assembly is virtual due to the danger of this virus. This 10th verse of Isaiah chapter 41 has helped me live my ministry life. My father since I was 10 taught me this verse. It is true that we have weaknesses, but his strength is with us.

Something interesting is in verse eleven: The threats will not go away, but our God will always be with us. Our God is strong, faithful and all powerful, who supports us when we allow it. I wanted to leave these words with you: In the world we will have affliction, but we can trust because we have the Almighty God who delivers us. He will give us the victory if we remain faithful to Him.

Brother Luís Daniel concluded the devotional with a few words of prayer, asking God to guide us throughout this process.

1. QUORUM VERIFICATION

We have present

1. Luis Daniel Perez	President
2. Domingo Mendez	Vice President
3. Daniel Rodríguez	Secretary
4. Leonardo de la Rosa	Vocal
5. Maira Pimentel	Vocal
6. Brent Whitehead	Vocal
7. Abel Ramírez	Member
8. Daniel Ramirez	Member
9. Martin Newby	Member
10. Remny Duran	Member
11. Kathy Cornwell	Member
12. David Watkin	Member
13. Don Light	Member

Absent with excuses:

1. Mirian Marte	Treasurer
2. Israel Brito	Member
3. Ken Carle	Member

We have a total of 13 present out of 16. Therefore, we confirm that we have more than half plus one that is required to hold a valid session.

2. PRESENTATION OF THE AGENDA

The agenda was presented and approved as presented.

3. MINUTES READING OF THE ASSEMBLY 2019 – 2020

The secretary read the minutes of the previous year's Assembly. It was received and approved without modification.

4. PRESENTATION OF THE ANNUAL REPORT 2020 – 2021

Daniel Rodríguez, executive director, presented the report with the activities carried out during the year 2021-2022.

Below is a summary of the most important activities included in the report of the Executive Direction.

Estimated figures: new believers 13,109; baptized 4,606; strayed 2,082; created ministries of service to the community, 597; Natural Church Development networks,

28; churches in Natural Church Development, 217. Twenty-four of the networks were opened in our country and the remaining four in Guatemala.

As for the training workshops, we thank God who allowed us to carry out most of the scheduled activities. Some of them, such as the Holistic Vision and the Discipleship Workshop, had to be carried out in multiple deliveries to achieve the goals proposed in the annual plan and maintain the distancing rules established due to Covid-19. This is how we held five Holistic Vision Workshops, three in the Dominican Republic and two in Guatemala. **The total attendance in our country was 56 pastors and 54 leaders**, while in **Guatemala 31 pastors and 35 leaders attended**.

Regarding discipleship, we introduced a new motivational workshop to get more churches to join this initiative. At the end of the year, we had 264 Disciple makers and 519 disciples, for a total of 783. GRIP continues to contribute to AAVI and the country, with a total of 1,192 cases attended. In addition to his invaluable support in the Family Counseling workshops.

The director concluded with words of thanks to the brothers of Love Serves, for their commitment and hard work in favor of the kingdom of God; as well as the members of the Board of Directors and the other members of the Assembly. Daniel Ramírez proposed the report be accepted; Peter seconded and so we moved on to the presentation of the Audited Financial Report.

5. PRESENTATION OF THE AUDITED FINANCIAL REPORT, JULY 2020 – JUNE 2021

Laura Felipe assisted us with the presentation of the audited financial report.

SUMMARY FINANCIAL STATEMENT	
DESCRIPTION	TOTALS
Income	\$ 70,932,013.00
Total, of costs	\$ 56,103,290.00
Total, general and administrative expenses	\$ 7,140,425.00
Income less costs and expenses	\$ 7,688,298.00
Balance in fund as of June 30, 2020	\$ 20,530,174.00
Fund Balance Adjustments	\$ -
Balance in fund as of June 30, 2021	\$ 28,218,472.00

Leonardo de la Rosa proposed both reports to be accepted, the executive director and the financial report. It **was seconded by Mayra Pimentel**, who thanked God because, despite the restrictions imposed by the pandemic, the Lord has not stopped his work. She praised God and congratulated the AAVI team for their hard work during this difficult and confusing reality that we have had to live. **They were submitted for voting and was approved unanimously.**

6. PRESENTATION OF THE ANNUAL WORK PLAN AND BUDGET 2021 – 2022

José Brito (Jochi) presented us the plan for the year.

Proposed Goals:

1. Sixty (60) churches forming part of networks for the Natural Church Development and the holistic Mission. Guiding their churches to discover their spiritual gifts (training to carry out ministries).
2. One hundred and sixty (160) pastors trained in how to multiply disciples and leading their churches in discipleship.
3. Eighty (80) people trained to develop thirty (30) new Family Counseling ministries.
4. Two hundred (200) churches trained in the prevention of teenage pregnancy through biblical resources.
5. Two hundred and forty (240) church leaders trained for teen ministry.
6. Two hundred (200) churches trained to set up Vacation Bible School.
7. Three hundred (300) motivated youth leaders to continue ministry with teenagers.
8. Three hundred (300) OANSA club leaders relaunched weekly work with children.
9. Three (03) prayer, meditation, and relaxation retreats for the members of the operational team.
10. An onboarding activity for AAVI servers and their spouses.

Domingo Méndez asked to speak: *I would like to see that home gardens can be made, I offer myself as a volunteer to help with this initiative. I have experience in that area.* expressed our brother.

Daniel Ramírez asked to speak: *I think the approach is very good; It is a big job that is being considered, for example, working with pre-adolescents, premarital, etc.*

To get the most out of it, we must provide training to help pastors in how to do planning in their church. I don't mean something complicated; It is something simple so that they can have a clear idea of what they will do in the year and how to follow up on a single page.

The pastor is like the manager of the church; You must have clear goals and how you will achieve them, but also a monitoring system that, on a quarterly basis, allows you to see how each department is doing. If we were to ask pastors about their plans and goals for the year, I'm sure very few would have that clearly defined.

Domingo Méndez supported the idea of Daniel Ramírez, on the need to instruct the churches in the elaboration of strategic planning.

Laura Felipe assisted us in presenting the budget for the year.

Summary of the items by program for from July 1, 2021 to June 20, 2022.

ITEMS BY PROGRAMS	
EXPENDITURE ITEMS	TOTAL 2021 - 2022
Training	\$138,773.00
transportation	\$87,936.00
Travel expenses	\$20,018.00
Staff/fees	\$581,568.00
Materials and supplies	\$12,783.00
Office rental / Security	\$46,080.00
Basic services	\$4,302.00
Communications	\$10,156.00
Meetings, groups and performances	\$57,421.00
Maintenance and repair. local	\$13,684.00
Professional services	\$3,070.00
contributions. subsidies	\$40,229.00
non-professional services	\$5,377.00
Infrastructure	\$170,301.00
Furniture and equipment	\$102,788.00
TOTAL	\$1,294,486.00

The work plan and the budget were put to a vote and were approved by the majority.

7. PARTICIPATION OF UNITED STATES PARTNERS

Peter Swanson shared a few words with us.

I really do have a family at Love Serves. I have heard your prayers for us and for my family; and I am very grateful. I apologize for not having a written report, I have been in recovery for the last few weeks.

God is doing great things in Florida and now in Boston as well. We have four groups: one Hispanic, two English-speaking, and one Portuguese. We have twenty-four active pastors in those four groups. In the last fourteen months, twelve ministries have been created in some of the churches that we are accompanying.

I want to share a testimony from two pastors: Pastor Jeff, who is my pastor, his church has a small group that has worked hard with leadership. A ministry with Chinese has been started in our building, ministries to treat addicts, a ministry with children who have been abused, and we have plans to work with the disabled. Pastor Jeff has shared that the reason the leadership has grown is related to the follow-up that has been given to the leadership. Another achievement has been the baptism of twenty people in the last twelve months.

The other testimony is from Pastor Bruce: *Pastor of a small church with 25 members. What I want to share is how his heart has been transformed and affected the unity of the church. His church made contact with a mother and her three children: a family in great need. Pastor Bruce asked another pastor in his network to take on that mother with her children, since his church had a program for children and younger families; that would surely be of more support to this mother and her children. What struck me about this action was that Pastor Bruce was more focused on the need of this family than on the growth of his own church.*

These are just two of many testimonials and they give me hope that the paradigm can change in the United States.

I want to thank God for the life of Brother Nidio, there are many hours that he invests in us (Wallace and me). Thank you Nidio and all of you for praying for us .

Words from Wallace Costa: *“ I want to greet Luís Daniel, Daniel Rodríguez, and the entire Board in the Dominican Republic. For me it is a great pleasure to be able to participate with this team that has helped me a lot, that has helped me grow in the knowledge of the Word of God. The book of Mark, especially chapter two, speaks deeply to my heart. It is a passage that tells a story of four friends who decided to bring a paralyzed man to Jesus; they had several obstacles to overcome to elevate*

the man to Jesus. When they finally got him down to where Jesus was, the text says that Jesus saw the faith of the four friends, healed the paralyzed man, and forgave his sins. For me, the idea of faith as an action is fundamental in the Bible; Putting your faith in Jesus is a very practical thing.”

“I am delighted with the opportunity to help churches here in the United States, both English-speaking and Portuguese-speaking; so that they become healthy churches, that they make disciples and that they are a relevant church in their communities. Thank you very much for the opportunity you give me to work with you.

As Peter informed you, in the month of July I started a job with nine pastors in the city of Boston; these are Portuguese-speaking pastors in the Boston region. It is one of the largest Portuguese-speaking communities in the United States, with nearly two hundred thousand Brazilians living in this region of the country. We are sharing phase two. The churches are preparing to do the surveys and have the profiles of the churches and this week the gifts workshop will begin. We are doing both face-to-face and virtual training. I ask you to please pray for this work. Thank God, we already have the Love Serves material in another language, having it in Portuguese. I count on your prayers so that God will enable me to do this work, God bless you”.

Nidio Tejada: *“ I am very happy with Peter's recovery, and I thank my brothers who make up this team. One of the pastors of the Hispanic group, Pastor Sergio Garza, shared in one of the meetings how his church has been waking up in relation to work with the community; they discovered the need for a family with a young woman who had suffered a thrombosis. The pastor testified how members of this church helped this young woman, bathed her, took care of her, the men repaired some problems that the house had with the drainage and how they ministered emotionally and spiritually to the members of this family. They identified a house with floor problems and the men of the congregation got together to go repair this floor. This is a sign that the vision is bearing fruit, as they are opening their eyes and seeing the needs in the community. It is as we say: 'the Church is the hope of the community'. This is how the Lord is working in the midst of Hispanic pastors.”*

The president thanked God for having worked on the health of Peter and his family, *“we have prayed a lot for you, and we are very happy to hear from you”.*

8. FREE TIME

Coach Nathanael Duval shared with us about his experiences with AVI.

“In the municipality of Neiba, there is the pastor Yasiris Vásquez; who managed to open a radio program in the midst of the pandemic that allowed her to maintain her ministry with children, not only children from her community, but also with other

children from other communities as well. From the program she focused on issues of values and family. In a census she made, she was able to identify twenty-two children with special needs; of which, some were not included in the programs of the Ministry of Education. Another of the initiatives of this pastor is to collaborate with a group of children who do not have registered by their parents and who to date do not have a birth certificate, with the aggravating circumstance that their parents do not have a birth certificate either. They are currently finishing the process with three of those children, so very soon these children will have their birth certificates. The influence of this church has been such that the police have requested their collaboration so that the pastor engages in talks on child abuse in various communities in Neiba.”

José Brito: *“The information we have from Guatemala is that out of the fifteen churches that we visited on the last trip, they have reported twenty-two ministries, one hundred and twenty-two new believers and thirty-six baptisms. These churches are working on food distribution, family counseling, etc. We have recruited forty new churches. Of those churches, thirty-one participated in the Holistic Vision workshop that was shared last June and the vast majority of them, except for one network, took the spiritual gifts workshop.”*

“One of the trained pastors is serving as a facilitator for the gifts workshop. Something that caught our attention was the fact that some pastors drove twelve hours to get to the workshop and twelve hours to return. The enthusiasm of those brothers greatly surprised us. We had suggested waiting for us to open a network in their city, to which they replied that they did not want to miss the opportunity to do so now. They travel to the capital for their networking meetings, a journey that takes about seven hours. We ask you to keep praying for brother Eddy de León and Samuel España (a local pastor who is carrying out advisory work in Guatemala)”.

The president thanks God for AVI. “These testimonies are a demonstration of what God is doing”.

Daniel Ramírez: *“Let me refer to that testimony that Nathanael shared, where the police are asking him to get involved with them to go to a sector to help. I say, 'glory to God', it does not matter that many churches do not understand this vision, whoever did not take advantage of it, simply did not take advantage of it. It is enough that there are a few experiences like these that speak of the change that God is doing in churches and communities. I praise the Lord for these testimonies, and I encourage you to continue forward, because that seed is what the Lord wants to be planted and spread.*

The president thanked Daniel Ramírez for his words, and added: *“I feel that this, more than an assembly, has been very edifying. I feel like those 'small trees'”* when

fresh water reaches them. In these days I have had many trials, but this time has strengthened me.

The president congratulated the entire AAVI team for their dedication and responsible work. “We must pray that the work that is being done will continue to be extended and that the Lord will continue to extend this work.”

Laura Felipe: *“After listening to our brother Daniel Ramírez, I was motivated to participate. Every year is different; we, from the inside, who are always working with papers, invoices, etc. we constantly ask Jochi, Daniel and Hansel 'How did it go?' And then we get the testimonials, but it's very different when the coaches come. Nidio, for example, gives us abundant details of his experiences, Raphael too. It is an enormous joy to be able to see, as Daniel said, that the Lord is glorified. He knows the land where the seed falls and knows the percentage of fruit it will bear. This year Nidio invited me to participate in some workshops; Nidio is very creative, and I have been praying for a long time to participate in a different way; not only in AVI, but as a believer. So, as God has given me the gifts to be organized and I'm good with numbers -Nidio didn't know that- Hansel and Nidio came up with a pilot project to deliver to the pastors, about finances; thinking of the pastoral family that often finds itself in poverty and economic difficulty. My testimony is that I was surprised, moved, overwhelmed and I could see behind those little screens what those pastors were receiving; They were immediately thinking, 'How do I take this and pass it on to the church and to those who come to us as pastors for advice?'*

The delivery was thinking of them, but they immediately thought of their leaders and their community. That gave me great pleasure and encouraged me more every day. When we go to the Vision workshop, that is the first thing that is done: make an inventory of needs; and begin to look outside. So, seeing that this is becoming stronger changes the DNA, the pastor's way of thinking and that the least he receives is to give it, which is what the Lord taught us ”.

Martin Newby: *“There is a lot that has been said today and this is a day to celebrate. All the testimonies, the results of salvation, have been very good; and we have had two very difficult years in the United States and in the Dominican Republic. What they do in the Dominican Republic works in good times and bad: the church being the church and reaching the little ones. I want to encourage all of you to celebrate the report we have heard and the expectations that the new year will bring; And I want to keep talking about discipleship, I know it's a priority, but it's an even higher priority than we think, because we're working with pastors and mentoring each one of them; but the approach of making disciples who make disciples in the church and the impact that it can have would be exponential. I want to motivate them to make disciples who make disciples because they will be the future leaders and pastors, the mayors and governors and the leaders of the country; and they will be leaders of our*

churches and communities; and those are those who have been disciplined. It is a great day to celebrate, I wish I had been there with you. These last two years out of the last thirty-eight years, we've longed to be there. Thank you very much for the service you do. Thank you very much.

The president thanked everyone for their participation and asked Martin Newby to close in prayer.

9. CONCLUSION

The president closed the work of the Assembly.

Ps. Luis Daniel Pérez
President

Ing. Daniel Rodríguez
Secretary

ALIANZA DE LA VISIÓN INTEGRAL
(AVI)

ANNUAL REPORT 2021 - 2022



ASOCIACION AGUAS VIVIENTES INC.
REPORT OF THE EXECUTIVE DIRECTOR FOR THE PERIOD 20 21-2022
SEPTEMBER 9, 2022.

We are moved by the vision of seeing Empowered Churches influencing the transformation of their communities, which inspires us to carry out actions whose mission is to accompany, equip and enable the local churches, so that they promote the experience of the Kingdom' value in all strata of our society.

We are infinitely grateful to our God for the great opportunity He has given us as a team to be an active part in the establishment of His kingdom at this time. Being aware that we have much to do, and as the apostle Paul says in Philippians 3:14: [I press on toward the goal to win the prize for which God has called me heavenward in Christ Jesus.](#)

We started the year with a lot of uncertainty, we could not guarantee that we would comply with the entire work plan. Faced with this scenario, we embrace the challenge that the Word of God gives us. I press on toward the goal. God has been faithful in keeping His promises to us. He gave us a wonderful day's work in this fiscal year. Below, we share the details of the activities executed during the year.

In the first semester a sample of 258 churches was taken from a universe of 796, and in the second semester, the number of churches that made up the sample is 266 from a universe of 877.

With the qualification of the pastors who entered our accompaniment program in the second half of last fiscal year and participated in the Vision Integral workshops, the sample was increased by 81 in relation to the first semester, rising from 796 to 877.

FIRST SEMESTER

In the first semester we dedicated ourselves to working on discipleship, with the goal of increasing the number of churches that use discipleship as a tool for growth.

Results for the first half of 2021 – 2022 (Actual data)

Region	New Believers	Baptized	Ministries	Astray
Valdesia	584	265	46	44
Cibao Norte	99	55	12	20
El Valle/Enriquillo	259	124	37	26
Cibao Nordeste	301	107	69	60
Higuamo	297	173	32	50
Cibao Sur	104	64	15	34
Ozama	378	115	34	71
Cibao Noroeste	300	110	24	42
TOTALS	2,322	1,013	269	347

Results for the first half of 2021 – 2022 (Projected data)

Region	New Believers	Baptized	Ministries	Astray
Valdesia	1,752	795	46	132
Cibao Norte	297	165	12	60
El Valle/Enriquillo	777	273	37	78
Cibao Nordeste	903	321	69	180
Higuamo	891	519	32	150
Cibao Sur	312	192	15	102
Ozama	1,134	345	34	213
Cibao Noroeste	900	330	24	126
TOTALS	6,966	3,039	269	1,041

SECOND SEMESTER

The second semester started with great challenges, in those days our country faced a second wave of infections caused by Covid 19, affecting a large part of our staff, just so you have an idea, the first week of our return from Christmas break, for half of the week I was the only person in the office because the others were affected by Covid and one on maternity leave.

We give infinite thanks to God who in his mercy to us, provided a quick recovery to all those affected, which allowed us to assume the tasks programmed in our plan.

Growth in attendance at the main service. The 87.6% of churches showed growth in attendance at primary worship service; of these, 62% grew by 10%, while 23% of churches surveyed grew above 20% in attendance at their main worship service. 10% of the churches surveyed grew by 30% between January and June 2022 and 1% achieved a growth over 50%.

New Believers. 91.4% of churches gained new believers.

Baptized New Believers. The 52.6% reported having baptized new believers. The total number of believers baptized in the second semester was 1,010 believers.

Astray. The number of those who turned their back on the Lord in the semester was 141.

Ministries of services. This is the same number I reported in the first semester, 269 ministries. This is an annual data.

Networks and Churches in Natural Church Development. In the semester our regional coaches opened 17 new networks with a total of 121 churches participating in them.

Results for the second half of 2021 – 2022 (Real Data)

Region	New Believers	Baptized	Astray	Ministries	Networks in NCD	Churches in NCD
Valdesia	499	236	20	46	03	30
Cibao Norte	152	32	13	12	03	17
El Valle/Enriquillo	391	175	27	37	03	17
Cibao Nordeste	174	91	11	69	02	12
Higuamo	495	207	20	32	01	07
Cibao Sur	134	37	15	15	02	14
Ozama	313	120	23	34	02	19
Cibao Noroeste	258	112	12	24	01	05
TOTALS	2,416	1,010	141	269	17	121

Results of the Second Half of 2021 – 2022 (Projected Data)

Region	New Believers	Baptized	Astray	Ministries	Networks in NCD	Churches in NCD
Valdesia	1,642	776	66	46	03	30
Cibao Norte	500	105	43	12	03	17
El Valle/Enriquillo	1,286	576	89	37	03	17
Cibao Nordeste	572	299	36	69	02	12
Higuamo	1,629	681	39	32	01	07
Cibao Sur	441	122	49	15	02	14
Ozama	1,030	394	76	34	02	19
Cibao Noroeste	849	368	39	24	01	05
TOTALES	7,949	3,321	437	269	17	121

In summary, the results of both semesters we have the following results for the entire fiscal period 2021 - 2022.

Fiscal Year 2021 - 2022 (Actual Data)

Region	New Believers	Baptized	Astray	Ministries	Networks in NCD	Churches in NCD
Valdesia	1,083	501	64	46	03	30
Cibao Norte	251	87	33	12	03	17
El Valle/Enriquillo	650	299	53	37	03	17
Cibao Nordeste	475	198	71	69	02	12
Higuamo	792	380	70	32	01	07
Cibao Sur	238	101	49	15	02	14
Ozama	691	235	94	34	02	19
Cibao Noroeste	558	222	54	24	01	05
TOTALS	4,738	2,023	488	269	17	121

Fiscal Year 2021 - 2022 (Estimated Data)

Region	New Believers	Baptized	Astray	Ministries	Networks in NCD	Churches in NCD
Valdesia	3,394	1,571	198	46	03	30
Cibao Norte	797	270	103	12	03	17
El Valle/Enriquillo	2,063	948	167	37	03	17
Cibao Nordeste	1,475	620	216	69	02	12
Higuamo	2,520	1,200	189	32	01	07
Cibao Sur	753	314	151	15	02	14
Ozama	2,164	739	289	34	02	19
Cibao Noroeste	1,749	698	165	24	01	05
TOTALS	14,915	6,360	1,478	269	17	121

DISCIPLESHIP

In August 2021, a reinforcement workshop was held for the leaders of the churches of the regional coaches who are involved in one-on-one discipleship, we call this activity "jump", that is, an impulse to reactivate those who may be lagging. 38 leaders participated and 12 pastors were added.

The second semester began with the strategy of expanding the vision of discipleship by holding regional conferences. The idea was to engage as many pastors as possible in a city or region and have them bring their key leaders of their congregations. The experiment was successful, and we managed to train, in the spring of 2022, **202 pastors and 500 leaders, that is, 702 people were added to the vision of discipleship.**

We designed follow-up networks made up of the pastors and leaders who participated in the regional conferences. **521 people are already participating in networks guided by AAVI's Regional Coaches.** The reports show how those who joined are getting excited every day about the mission and vision of making disciples. We pray and trust the Lord, so that this may generate a before and after, in the life of the church in the Dominican Republic.

Network of Discipleship established in 2022

Region	Networks	Pastors	Leaders	Total
Valdesia	02	14	35	49
Cibao Norte	02	18	29	47
El Valle/Enriquillo	02	11	33	44
Cibao Nordeste	02	12	28	40
Higuamo	02	20	60	80
Cibao Sur	04	25	56	81
Ozama	01	11	27	38
Cibao Noroeste	06	34	108	142
TOTALS	21	145	376	521

Discipleship in the churches of our Coaches.

Coach	Disciplers	Disciples	Total
Joel	16	36	52
Gustavo	20	41	61
Eddy	20	30	50
Nidio	10	12	22
Rafael	07	12	19
Samuel	05	05	10
Natanael	03	09	12
Luciano	04	07	11
TOTALS	85	152	237

Work of our advisors with pastors

Coach	Networks	Pastors	Disciplers	Disciples	Total
Joel	4	16	41	110	151
Gustavo	4	29	99	113	212
Eddy	02	11	32	37	69
Nidio	03	21	31	43	74
Rafael	03	18	115	142	257
Samuel	02	04	23	38	61
Natanael	04	14	32	49	81
Luciano	02	04	12	23	35
TOTALES	24	117	385	555	940

GENERAL SUMMARY

Pastors	Disciples	Disciplers	Total
117	707	470	1,177

TRAINING

Holistic Vision Workshop

We held two Vision workshops, the first in August 2021 and the second in June 2022. Between both workshops we had an attendance of 86 pastors and 71 leaders, the total number of people trained in the Holistic Vision workshops was 157.

Holistic Vision Workshop

Number of pastors	Number of leaders	Total
86	71	157

First Family Counseling Module

Number of pastors	Number of leaders	Total
63	37	100

Second Family Counseling Module

Number of pastors	Number of leaders	Total
49	24	73

Third Family Counseling Module

Number of pastors	Number of leaders	Total
38	13	51

Vacation Bible School

Number of trained leaders	Number of participating churches
640	300

This as in previous years, was taught by volunteer staff of the APEN (Alliance for the Evangelization of the Child).

Ministries of Peace

Number of pastors	Number of leaders	Total
30	18	48

This workshop was significantly decimated in its attendance in view of the resurgence of Covid 19 in our territory in those days.

Premarital Counseling

Number of pastors	Number of leaders	Total
151	112	263

Faced with the sad reality of divorce statistics, we had felt the need to design a new training. This new initiative contains a manual that serves as a guide for the pastors to carry out a premarital counseling process. It takes six months before the wedding to implement it. We praise the Lord who help us to make six (6) regional workshops of premarital counseling.

Teen Ministry

Number of trained leaders	Number of participating churches
214	115

The purpose of this workshop is to train local church leaders involved in working with adolescents so that they can establish a successful ministry with adolescents. Three (3) deliveries of this workshop were made.

Follow-up workshops for leaders trained in Ministries with adolescents

Number of trained leaders	Number of participating churches
108	35

Four (4) deliveries were made in the virtual format.

Discipleship Reinforcement Workshops

Number of leaders	Number of Shepherds	Total
38	12	50

In August (2021) a reinforcement workshop was planned for the leaders of the churches of our regional coaches, who are involved in one-on-one discipleship. In addition to the leaders mentioned, we invited 12 pastors to this training. The aim of the workshop was to provide a kind of jump or motivation for those who might be lagging.

Discipleship Motivation Conferences

Number of leaders	Number of Shepherds	Total
202	500	702

Beginning in the second semester, we implemented these conferences with the goal of expanding the vision of discipleship. We make six regional deliveries with a schedule from 9:00 AM to 4:00 PM. Part of the strategy design includes the creation of networks to provide follow up to these pastors. Thank God today we have 521 leaders and pastors participating in these networks guided by AAVI Regional coaches.

AWANA.

Reconnection Activity

Number of leaders	Number of participating churches
223	89

The restrictions imposed at the beginning of the pandemic managed to demotivate many AWANA clubs that were very active before the restrictions. As a result of the government's opening in relation to restrictions, we decided to hold eight (8) regional meetings with the leaders of these ministries.

Seed Planters Workshop

Number of leaders	Number of participating churches
187	88

This is a three-day workshop, usually taught at the Centro Conferencial Cristiano in La Vega. At this workshop, leaders are train to implement an AWANA Club in their churches.

Annual Follow-up Conference.

Number of leaders	Number of participating churches
245	104

This is a conference to which all the churches that have been trained in AWANA are invited. Helps confirm AWANA clubs. this meeting is used to supply the working materials for theyear.

Personal Finance Workshops.

Pastors	Spouses	Total
48	26	74

This fiscal year we (2021-2022) we resumed the personal finance management training for pastors and their spouses, we had done this in previous years with Crown Financial Ministry. We are pleased to share that this time the delivery was prepared and masterfully delivered by our Financial Manager Laura Felipe. Feedback from many of the participants suggests that the delivery has had a major impact on the lives of the couples who have participated.

GUATEMALA

In Guatemala, networks have remained active, despite the complications of the pandemic. Brother Samuel España continues to collaborate in support of the work of our coach Eddy De León.

In the first half of the year there were two follow-up trips, in July and November 2021. In September, the first Family Counseling module was delivered. In both, September and November, several pastors were interviewed, 23 in total, to learn about the results of the trainings on the main indicators of the program. The answers are shown in the following table.

Report of 23 pastors in Guatemala, September 2021.

New Believers	Baptized	Ministries
158	60	29

In the second table there are data of the last pastors to enter the program, these are in the northern region of the country, quite far away from the area where we do the workshops, however, they have shown great enthusiasm and travel up to 12 hours to participate in the trainings and up to 8 hours to attend a network meeting.

Report of 12 pastors in Guatemala, November 2021.

New Believers	Baptized	Ministries
128	41	18

Report of 26 pastors in Guatemala, June 2022.

New Believers	Baptized	Ministries
228	124	64

In summary, the churches surveyed in the two periods **gained 514** new believers and **baptized 225** people. Between them **they produced 111 ministries**.

General Statistics of Guatemala July 2021 – June 2022.

New Believers	Baptized	Ministries
514	225	111

Family Counseling in Guatemala.**First Family Counseling Module in Guatemala.**

Number of pastors	Number of leaders	Total
11	10	21

Second Family Counseling Module in Guatemala.

Number of pastors	Number of leaders	Total
34	18	52

Third Family Counseling Module in Guatemala.

Number of pastors	Number of leaders	Total
26	16	42

Willow Creek

Despite not having received groups from Willow Creek, they honored their financial commitment to what they had committed to. They do have plans to resume sending group in 2023, as usual.

Donated land in La Vega

So far, despite the slowness of the process, we can say that the difficulties have been resolved. Thank God a few months ago we got the certification of the DGII. In which they issued a certification that will serve us for the exemption of taxes, to them transfer the title to AVI name.

GRIP

We thank God for providing an ally like the GRIP. Their contributions are a great complement to the program that The Lord makes among the pastors and leaders we coach.

The Psychotherapeutic Reflection and Intervention Group (GRIP) continues with its hard work providing services through a team of professionals committed to help the well-being of society.

We are still concerned with the reality of **violence in the family**: as is known, violence in the family is determined by several factors, among them the exposure that children have to acts of conjugal and gender violence within the home, as well as the exposure of women at an early age to violent acts or treatment, generating impact not only in the aspect of their relationships, but also in the cognitive, emotional and physical development included (Maria Isabel Santana, El país 2022).

Abuse and pregnancies in adolescents: Similarly, the general report of the Enhogar-MICS 2019 of the National Statistics Office (ONE) and UNICEF confirm that the high rates of pregnancies in young people and adolescents remain unchanged in the country, being worse in rural areas. 20.4% of young women (20-24 years old), had a child before the age of 18; and in the ethereal group of those under 15, 32% joined a man before the same age (Odalís Mejía, El País, 2022)

Suicides: The United Nations Children's Fund (UNICEF) warned in its most relevant annual (2021) and global publication that the effects of COVID-19 on the mental health and well-being of children and young people could last for many years.

The latest available estimates suggest that 15 percent of children and adolescents aged 10 to 19 in Latin America and the Caribbean (about 16 million) live with a diagnosed mental disorder.

Also, in the case of the Dominican Republic, according to data from the Ministry of Health (MSP) of 2018, suicide is the third cause of death in adolescents aged 14 to 18 years, only surpassed by traffic accidents and homicides (October 2021).

The dependence of our adolescents and young people on **technological activities** (at the level of clinical consultation in different mental health spaces, the increase in adolescents with difficulty in "detaching" from video games and use of electronic equipment has been confirmed). Although these situations were already present in our country, without a doubt the occurrence of the pandemic has generated as part of its effects the conditions for the growth and intensification of these evils.

Research and studies carried out both locally and, in the region, show that children and the family in general face conditions that increasingly deteriorate the levels of mental and therefore physical health, compromising the generation of healthy families that can live and manage the type of life that God has designed for human beings.

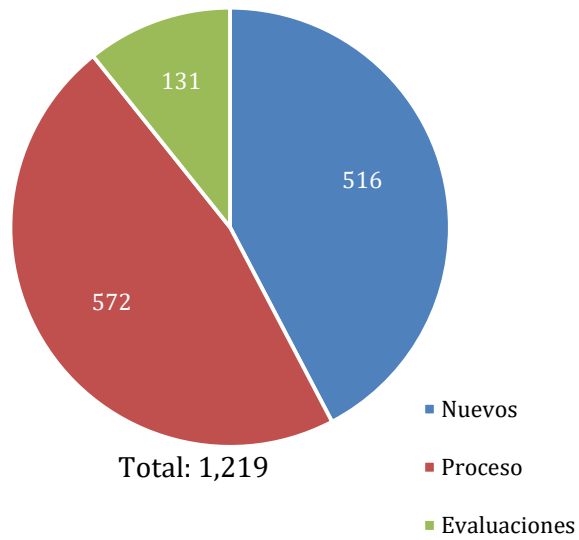
Our efforts are being invested in contributing to the confrontation of these evils and that the people trapped in them can find the resources to have truly healthy lives in an integral way. Our conviction is that God has designed true life for individuals and families, and our commitment is to be Instruments of Him so that this just life becomes a reality in the midst of a society guided by injustice.

Interventions carried out. This year we carried out a new training in La Vega to train a group of 12 people who started the project of prevention of Pregnancies and Marriages (unions) in Adolescents (PEMEA), detained for two years due to the pandemic, which will be developed for two years with a group of 24 adolescents (between 12 and 16 years old) from communities surrounding the church that develops it. We will be accompanying you during that time.

We also carry out various interventions through workshops and talks with churches, educational and commercial institutions around the requested topics. Among these: loss management, depression and anxiety, technological addiction, adolescent sexuality, relationships in the company and conflict management, family violence, career choice, communication, care for caregivers and others of this nature. Regarding pastoral workshops in Family Counseling, we continue to support AVI. with the three family counseling modules. Another important contribution of the GRIP. It has been your support training two of our regional coaches, who are already delivering these trainings.

Therapeutic and Diagnostic Services. This year 2021-2022, one thousand two hundred and nineteen cases received attention. Of these, 516 were new patients, patients who continue with their processes 572 and 131 with demand for evaluations in various areas.

THERAPEUTIC AND DIAGNOSTIC ASSISTANCE



According to the percentage distribution, the greatest demands were in the areas of personal growth (refers to situations that the patient identifies as obstructive in his life and that prevent him from growing) 25%, Marital situations, 18%, Other cases 11% (includes, issues of anxiety, self-control, disciplines, fears, etc.) and Family conflicts, Depression and Behavioral, 7% of the total cases.

Our gratitude to Lic. Priscila Ramirez, Director of GRIP, As well as the entire team.

CONCLUSION

We have shared many statistics of what by the grace of God the Lord allow us to develop during the fiscal year, I would like to conclude this report by sharing what is not seen in the statistics, I mean the testimonies of transformation that produce a strong motivation to continue doing what we do.

I introduce you to a leader of one of the churches that have been accompanied for several years now. The church to which we refer identified that the vast majority of adults in the community could not read or write and set out to start a literacy program. Kelvin Rosario, restless young man, leader of that church was the one who led this initiative. After living the experience successfully, the idea of starting a school for the whole community was born. Thus, they extended the ministry by starting a school for the children of *Jalonga*. The need was pressing, the resources scarce, but the will of the church was firm.

Faced with the reality of not having the resources to develop a school that can provide a quality service, diligences were made with the Ministry of Education, so that they assumed the project; But this was not an easy task. Despite having the support of authorities such as the senator of the province, the Ministry of Education did not allow schools to open in *bateyes*, and this community was a *batey*, but the church prayed and pushed this project until it was finally a reality, setting the precedent of the first *batey* with a public high school in the entire Dominican Republic.

This was not an average high school; it became a model in the educational district to which it belongs. Kelvin Rosario was the founding, director. Both he and the school received multiple recognitions from the Ministry of Education.

For 5 years, Kelvin is now a pastor in Hato Mayor, and has been an instrument of God in the process of transforming the church he pastors. They have several ministries that fulfill an important work among the neediest of that place and have a school, a nursery and the membership has tripled after their arrival.

We praise God to see that churches are empowering themselves in their communities, positively influencing the work of the people, and the most relevant thing is that lives are transformed by the power of the gospel, through the person of Christ.

Shalom,

Ing. Daniel Rodríguez
Director Ejecutivo

LSI

Dominican Republic

ALIANZA DE LA VISIÓN INTEGRAL
(AVI)

FINNANCIAL REPORT 2021 - 2022



DIRECT COSTS BY PROGRAM

ASOCIACION AGUAS VIVIENTES, INC.

FROM 01/07/2021 TO 30/06/2022

(VALUES IN RD\$)

DESCRIPTION	PROGRAM								TOTAL
	CHURCH DEVELOP. & MULT.	PASTORAL TRAININGS & SUPPORT	MINISTRIES SCHOOL	FAMILY HEALTH	CHILD HEALTH & DEVELOP.	YOUTH DEVELOP.	ELDERLY AND DISABLE CARE	COMMUNITY DEVELOP.	
SALARY	4,802,163.	8,605,060.	931,835.	21,356,590.	0.	0.	0.	0.	35,695,648.
SYSTEMS	0.	0.	0.	116,188.	0.	0.	0.	0.	116,188.
TRAININGS	709,786.	126,089.	4,180,981.	177,269.	611,932.	0.	0.	0.	5,806,056.
FUELS	1,225,655.	3,179,908.	395,354.	168,950.	0.	0.	0.	0.	4,969,867.
PER DIEM	174,048.	452,813.	234,724.	0.	0.	0.	0.	0.	861,584.
MATERIALS	86,155.	15,349.	199,479.	201,763.	0.	0.	0.	0.	502,746.
OFFICE	0.	0.	0.	858,590.	0.	0.	0.	0.	858,590.
SECURITY	0.	0.	0.	18,992.	0.	0.	0.	0.	18,992.
BASIC SERVICES	0.	0.	0.	110,453.	0.	0.	0.	0.	110,453.
COMMUNICATIONS	104,290.	237,558.	20,238.	109,964.	0.	0.	0.	0.	472,050.
MEETINGS, PUBLICATIONS	295,936.	529,074.	740,773.	105,981.	0.	0.	0.	0.	1,671,765.
OFFICE MAINTENANCE	0.	0.	0.	839,437.	0.	0.	0.	0.	839,437.
PROFESSIONAL SERVICES	0.	0.	536,753.	57,826.	0.	0.	0.	0.	594,579.
SUBSIDIES	0.	128,796.	0.	0.	50,700.	14,335.	0.	0.	193,831.
DONATIONS	308,630.	235,101.	280,656.	1,225,884.	462,169.	309,061.	1,120,114.	718,473.	4,660,087.
BANK CHARGES	31,602.	0.	0.	384,254.	0.	0.	0.	0.	415,855.
LODGING	15,400.	157,029.	0.	0.	0.	0.	0.	0.	172,429.
DEPRECIATION	0.	3,763,649.	0.	43,540.	0.	0.	0.	0.	3,807,189.
CONSTRUCTION MATERIAL	519,175.	0.	0.	0.	2,961,284.	0.	0.	0.	3,480,459.
FURNITURE AND EQUIPMENT	23,723.	36,000.	298,943.	47,808.	248,457.	0.	0.	0.	654,930.
LIBRARY	2,426.	0.	0.	0.	0.	0.	0.	0.	2,426.
SUBTOTAL	8,298,987.	17,466,325.	7,819,736.	25,823,489.	4,334,542.	323,396.	1,120,114.	718,473.	65,905,162.
GENERAL AND ADMINISTRATIVE EXPENSES	823,910.	1,734,028.	776,331.	2,563,714.	430,326.	32,106.	111,203.	71,329.	6,542,947.
TOTAL	9,122,897.	19,200,353.	8,596,067.	28,387,203.	4,764,868.	355,503.	1,231,317.	789,801.	72,448,109.

STATEMENTS OF INCOME, COSTS AND EXPENSES

ASOCIACION AGUAS VIVIENTES, INC.

FROM 01/07/2021 TO 30/06/2022

(VALUES IN RD\$)

Description	PARTNERS / DONORS	WCCC	Grip*	OTHER SOURCES	Total
INCOME					
Donations	38,733,963	7,626,057	0	0	46,360,020
Donations in kind	0			0	
Fees	3,750	0	25,064,397	1,237,752	26,305,899
Other income	1,336,539	0	143,400	0	1,479,940
TOTAL INCOME	40,074,252	7,626,057	25,207,797	1,237,752	74,145,858
COSTS					
Project costs	33,904,615	7,412,941	24,587,605	0	65,905,162
TOTAL COSTS	33,904,615	7,412,941	24,587,605	0	65,905,162
EXPENSES					
General and Administrative Expenses	6,542,947	0	0	0	6,542,947
TOTAL EXPENSES	6,542,947	0	0	0	6,542,947
EXCESS OF INCOME OVER COSTS AND EXPENSES	-373,310	213,116	620,191	1,237,752	1,697,750
FUND BALANCE 30/06/2021	21,013,373	-542,615	892,985	6,854,729	28,218,472
FUND BALANCE 30/06/2022	20,640,063	-329,499	1,513,176	8,092,481	29,916,222

(*) GRIP: Emotional Health Program.

BALANCE SHEETS**ASOCIACION AGUAS VIVIENTES, INC.**

FROM 01/07/2021 TO 30/06/2022

(VALUES IN RD\$)

FUND

	General	Communities (Church Proj.)	Grip	Employees	Total
ASSETS					
CASH	15,000	60,000	7,000	0	82,000
BANK ACCOUNT	4,418,944	3,463,189	1,553,641	3,727,275	13,163,049
ACCOUNT RECEIVABLE - FUNDS	0	0	0	0	0
ACCOUNT RECEIVABLE - EMPLOYEES	1,277,236	0	0	37,500	1,314,736
ACCOUNT RECEIVABLE - OTHERS	0	0	0	0	0
PREPAID EXPENSES	0	0	0	0	0
VEHICLES, NET	14,173,643	0	0	0	14,173,643
FURNITURE, EQUIPMENTS, NET	598,194	0	148,300	0	746,494
OTHER ASSETS	283,918	0	152,382	0	436,300
TOTAL ASSETS	20,766,935	3,523,188	1,861,324	3,764,775	29,916,222
ACCOUNT PAYABLE - FUNDS	0	0	0	0	0
ACCOUNT PAYABLE - WITHHOLDINGS	0	0	0	0	0
ACCOUNT PAYABLE - OTHERS	0	0	0	0	0
PAYROLL PAYABLE	0	0	0	0	0
TOTAL	0	0	0	0	0
PATRIMONY, FUND BALANCE	20,766,936	3,523,187	1,861,324	3,764,775	29,916,222
TOTAL LIABILITIES AND PATRIMONY	20,766,936	3,523,187	1,861,324	3,764,775	29,916,222

ALIANZA DE LA VISIÓN INTEGRAL
(AVI)

WORK PLAN

2022 - 2023



AVI/LSI
GENERAL WORK PLAN PROFILE
2022 - 2023 PERIOD

I. NEEDS TO BE CONSIDERED

1. CHURCHES TO BE REACHED

- 1.1. Sixty (60) new churches in Natural Church Development and Wholistic Mission
- 1.2. Eighty (80) churches in multiplication of disciples

2. TRAINING

- 2.1. Pastors and leaders to be trained in Natural Church Development (NCD) and Wholistic Mission.
- 2.2. Pastoral couples to be trained in Family Counseling and Premarital Counseling.
- 2.3. Train churches in teen pregnancy prevention in public and private schools.
- 2.4. Consolidate the teen ministries that were trained last year.
- 2.5. Continue the discipleship training process aiming at the multiplication of disciples, here and in Guatemala.
- 2.6. Support the development of community ministries with financial and logistical resources.
- 2.7. Regionally implement the peace ministry workshops.

3. COACHING

- 3.1. Pastors and leaders on NCD and Wholistic Mission.
- 3.2. Pastor on discipleship.
- 3.3. Community service ministries.

4. GROWTH

- 4.1. Complete the training of the recruited churches in Guatemala.
- 4.2. Establish a Regional Church Coach in Guatemala.

5. STAFF GROWTH

- 5.1 Facilitate a space for the staff's spiritual meditation.
- 5.2 Integration activities for the AVI server team and their spouses.

II. OBJECTIVES

1. Train sixty (60) new churches in NCD and Wholistic Mission.
2. Continue the implementation of discipleship with the XCHANGE curriculum (Add 60 new churches in the DR and 20 in Guatemala).
3. Train fifty (50) pastoral couples in Family Counseling.
4. Train one hundred and twenty churches (120) pastors and/or couples ministry leaders in premarital counseling (80 in the DR and 40 in Guatemala).
5. Train one hundred and fifteen pastors and their spouses in personal finance (75 in the DR and 40 in Guatemala).
6. Train fifty (50) churches to work with teenagers in public and private schools (teaching values and pregnancy prevention).
7. Strengthen and structure (through virtual meetings) the teen ministries that were created because of the training done in the past two years.
8. Train ninety (90) new churches in the AWANA seed planters' workshop (50 in the DR and 40 in Guatemala).
9. Organize a motivational event to gather the leaders of the AWANA club created in the last three years.
10. Connect churches from other provinces with the Batey Esperanza women's training ministry in San Pedro de Macoris and support the training of 20 leaders.
11. Continue to support churches for the carrying out of Vacation Bible School.
12. Expand the peace ministry workshop across the regions to train more people.

III. PROPOSED GOALS

1. Twelve (12) Natural Church Developments and Wholistic Mission networks (ministry creating workshops).
2. Establish twelve (12) new discipleship networks. Eight (8) in the DR and four (4) in Guatemala.
3. One hundred (100) people trained to develop 35 new Family Counseling ministries.
4. Sixty (60) premarital counseling ministries (40 in the DR, 20 in Guatemala).
5. Fifty (50) pastoral families applying basic administration principles and being an example to their churches.
6. Thirty (30) churches imparting seminars and accompanying the youth in schools.
7. Fifty (50) ministries with teenagers structured around the format developed by AAVI/LSI.
8. Fifty (50) new AWANA ministries. 35 in the DR and 15 in Guatemala.
9. Three hundred and fifty (350) children's ministry leaders motivated to continue their job.
10. Twenty (20) churches trained to form ministries to support women in production and employment.
11. One hundred (100) pastors and three hundred (300) leaders trained to understand and manage domestic violence issues.
12. Two hundred and fifty (250) churches trained for VBS.
13. Maintain the AAVI/LSI operational team united, encouraged and spiritually strengthened.

IV. ACTIVITIES TO BE CARRIED OUT

Program: Church Development and Multiplication

1. Pastoral network meetings to train in and apply NCD and Wholistic Mission.
2. Carry out one (1) Wholistic Vision Workshop for 120 participants. June 16-18th, 2023.
3. Carry out four (4) XCHANGE workshops for the multiplication of disciples. October 7-8th, November 25-26th, December 9-10th.
4. Carry out five Discipleship Induction Workshops (three in the DR and two in Guatemala) September 27-28th and September 30th to October 1st, 2022, in Guatemala. March 11th and 25th and April 1st, 2023, in the DR.

Program: Pastoral Training and Support

5. Two (2) Planning and Prayer Days for operative staff. August 23-24th, 2022, April 18-19th, 2023
6. One (1) Family Integration Event for the staff and their spouses. May 12-14th, 2023.

Program: Ministries School

7. Three (3) Family Counseling Workshop modules. First module November 11th – 13th, 2022; second module February 17 - 19th, 2023 and third module May 19 - 21st, 2023
8. Twelve (12) one-day workshops for multipliers who will be imparting Spiritual Gift Workshops at their churches. Throughout the entire year.
9. Ten (10) training and equipping workshops for Vacation Bible School between May-June 2023.
10. Four (4) Premarital Counseling Workshops. Two (2) workshops, for 80 people each, in the DR. Two (2) workshops, for 40 people each, in Guatemala. In the DR, October 21st - 22nd 2022 and December 02nd - 03rd, 2023. In Guatemala, January 17-18th y 20-21st, 2023.

11. Five (5) Family Finance Workshops (3 in the DR, two in Guatemala)
In the DR, December 12th, 13th, and 14th, 2022. In Guatemala, January 16th, and 19th, 2023.
12. Two (2) pregnancy prevention and values education in school workshops for 50 leaders. November 17th and 18th, 2022 and January 27-28th, 2023.
13. Four (4) virtual meeting for give structure of teen ministries. August 25th, 30th and September 1st, 2022.
14. Two (2) Seed Planters Workshops, one (1) for 100 people in the DR and one (1) for 80 people in Guatemala, to create 50 new AWANA clubs. In Guatemala, November 03-05th, 2022; in the DR, March 10-12th, 2023.
15. One (1) Annual Motivational Conference for the leaders of established AWANA clubs. February 3-4th, 2023.
16. Two (2) 12-weeks workshops (four hours per week) for women that will train others in upholstery (10 women in each workshop). October-December 2022; March-May 2023.
17. Five (5) one-day regional Peace Ministries Workshops. February 25th, March 18th, April 15th, 22nd and 29th, 2023.

AVI / LSI
Annual Plan Matrix 2022 - 2023

Focus on Pastoral Ministry and Holistic Ministries development

Objetivo	Meta	Actividad	Fecha	Lugar	Responsable
60 new churches trained in NCD and Holistic Mission.	12 NCD networks.	Vision Workshop's Networks meeting for 120 participants.	March - June 2023	Networks in 08 regions Workshop in La Vega	PM/RC/TC
Continue Xchange's implementation.	12 discipleship networks (08 en DR; 04 en GUA).	04 multiplication workshops. 05 induction workshops.	Multiplication: Oct. 07-08/22; Nov. 25-26/22; Dec. 09-10/22 Induction: Sep. 26-30/22 GUA March 11 and 25/23	La Vega, La Romana, Santo Domingo, Quetzaltenango, Guatemala City	PM/RC/TC/Saqb'e
50 couples in Family Counseling.	35 new Family Counseling ministries.	03 workshop modules.	Nov. 11-13/22; Feb. 17-19/23; May 19-21/23	La Vega, RD	PM/RC/TC
120 churches trained in Premarital Counseling.	60 ministries. (40 en DR, 20 en GUA)	04 two days workshops.	DR: Oct 21-22 /22; Dec. 02-03/22 GUA: Jan 17-21/23.	Santo Domingo, La Vega, Quetzaltenango, Guatemala City	PM/RC/TC
115 couples trained in personal finances.	50 families modeling and applying healthy finances. (30 en DR, 20 en GUA)	05 one day workshops.	RD: Jan. 12,13,14/23 GUA: Jan 16-19/23	San Pedro, San Cristóbal, Montecristi, Retalhuleu, Guatemala City	PM/Saqb'e
Connect churches with women's training ministry.	20 churches ready to train women.	02 twelve weeks workshops. Each one for ten.	Oct - Dec 2022 y Jan - Apr 2023	San Pedro de Macorís	PM/TC/H-RC
Expand Peace Ministry Workshops to all regions.	100 pastors and 300 leaders trained in domestic violence.	05 regionals workshops	Feb. 25/23; March 18/23; April 15, 22, 29/23	La Vega, San Cristóbal, Santo Domingo, Santiago	PM/RC/TC

Focus on youth and childs ministries

Objetivo	Meta	Actividad	Fecha	Lugar	Responsable
50 churches trained in pregnancy prevention.	30 churches teaching at public schools	02 workshops. 50 leaders each	Nov 17-18/22 Jan. 27-28/23	DR	PM/RC/TC
Estructure teenagers ministries.	50 ministries structured	Virtual meetings	Aug. 25, 30/22 and Sept 01/2022	Virtual	TC
90 new churches in Seed Planters Workshop.	50 new Awana Clubs (35 at DR, 15 at GUA)	02 workshops	Nov. 03-05/2022 and March 10-12/23	Guatemala and La Vega, DR	PM/TC
Continue Awana leaders motivation.	350 motivated leaders	01 Annual Conference	Feb. 03-04/23	Boca Chica, DR	TC/RC
Keep the suport for VBS.	250 churches trained and equiped	10 workshops	May-June 2023	8 Regions	TC/RC

Focus on AVI's team

Objetivo	Meta	Actividad	Fecha	Lugar	Responsable
Increase AVI's team motivation	Motivated team	Couples activity	May 12-14/23	Eastern Region	PM/AFM

Legend: AFM: Administrative & Finnnacial Manager PM: Program Manager TC: Trainer Coordinator RC: Regional Coaches H-RC: Higuamo's Regional Coach

ALIANZA DE LA VISIÓN INTEGRAL
(AVI)

BUDGET

2022 - 2023



ASOCIACION AGUAS VIVIENTES, Inc.
INTRODUCCION PRESUPUESTO GENERAL
2022-2023



Este es el documento soporte del Plan Anual de Trabajo de esta Asociación en términos financieros. Este documento contiene los detalles económicos relevantes de las actividades programadas para el periodo julio 2022 – junio 2023.

La tasa de cambio utilizada en todos los valores en dólares americanos es de RD\$55.

ASOCIACION AGUAS VIVIENTES, Inc.
INTRODUCTION TO GENERAL BUDGET
2022-2023



This is the supporting document for the Annual Work Plan of this Association in financial terms. This document contains the relevant economic details of the activities scheduled for the period July 2022 – June 2023.

The exchange rate used in all values in US dollars is RD\$55.

ASOCIACION AGUAS VIVIENTES, INC.

(VALUES IN US\$)

	COST ITEMS	PROGRAMS										TOTAL 2022-2023	TOTAL 2021-2022
		CHURCH DEVELOPME NT & MULT.	PASTORAL TRAININGS & SUPPORT	MINISTRIES SCHOOL	FAMILY HEALTH	CHILD HEALTH & DEVELOP.	YOUTH DEVELOP -MENT	CARE FOR THE ELDERLY	COMMUNITY DEVELOP- MENT	ASSETS	ADMVE.		
1	TRAININGS	31,467	13,979	104,300	0	0	0	0	0	0	0	149,747	138,773
2	TRANSPORTATION	27,147	63,755	3,440	4,697	0	0	0	0	0	6,337	105,376	87,936
3	PER DIEM	884	16,154	251	0	0	0	0	0	0	0	17,289	20,018
4	PERSONNEL	114,300	135,984	22,992	418,056	0	0	0	0	0	69,960	761,292	581,568
5	MATERIALS	1,455	273	3,636	16,036	0	0	0	0	0	545	21,945	12,783
6	OFFICE	0	0	0	16,753	0	0	0	0	0	33,587	50,340	46,080
7	BASIC SERVICES	0	0	0	2,610	0	0	0	0	0	960	3,570	4,302
8	COMMUNICATIONS	2,105	4,168	545	1,762	0	0	0	0	0	1,762	10,343	10,156
9	MEETINGS, GROUPS AND OTHERS	13,922	9,600	9,288	1,691	0	0	0	0	0	491	34,992	57,421
10	OFFICE MAINTAINANCE	0	0	0	8,073	0	0	0	0	0	7,200	15,273	13,684
11	PROFESSIONAL SERVICES	0	0	0	982	0	0	0	0	0	2,291	3,273	3,070
12	DONATIONS, SUBSIDIES	10,909	7,273	0	9,091	6,364	1,818	7,455	7,273	0	0	50,182	40,229
13	NON PROFESSIONAL SERVICES	3,909	0	0	545	0	0	0	0	0	545	5,000	5,377
14	INFRAESTRUCTURE	120,736	0	0	0	37,364	0	0	40,273	0	0	198,372	170,301
15	VEHICULES, EQUIPMENTS	6,000	3,764	1,818	1,000	0	0	0	0	35,000	0	47,582	102,788
	TOTALES	332,833	254,950	146,271	481,296	43,727	1,818	7,455	47,545	35,000	123,679	1,474,575	1,294,486
	FL REGULAR DONATIONS	158,849	116,950	125,271	9,091	33,727	1,818	7,455	33,160	0	123,679	610,000	
	LSI / AVI LAST YEAR BALANCE	29,626	138,000	0	0	0	0	0	0	0	0	167,626	
	DR INCOME	0	0	21,000	472,205	0	0	0	0	0	0	493,205	
	WCCC	144,358	0	0	0	10,000	0	0	13,000	0	0	167,358	
	FAITH	0	0	0	0	0	0	0	1,385	35,000	0	36,385	
	BALANCE	0	0	0	0	0	0	0	0	0	0	1	1,294,486

Tasa de cambio utilizada en este presupuesto de **RD\$55.00**

ASOCIACION AGUAS VIVIENTES, INC.

Anexxes - General budget - 2022 - 2023

(VALUES IN US\$)

Appendix 1 / 15

Description:

Trainings

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

Seminar, workshop, training	Addressed to	Appen	Total cost	Repetitions	Total cost
Sharing The Holistic Vision	Pastores, Lideres/pastors, Leaders	1.1	5,068.34	1	5,068.34
Induction To Discipleship / Xchange -b.0-	Pastores, Lideres/pastors, Leaders	1.1	974.54	3	2,923.61
Induction To Discipleship / Xchange -b.0- Guatemala	Pastores Y Lideres / Pastors And Leaders	1.1	5,260.36	2	10,520.72
Xchange -multiplication-	Pastores Y Lideres / Pastors And Leaders	1.2	3,238.63	4	12,954.50
					31,467.17

Program:

PASTORAL TRAININGS & SUPPORT

Seminar, workshop, training	Addressed to	Appen	Total cost	Repetitions	Total cost
Motivation And Integration Events	Personal/personnel	1.3	2,290.91	1	2,290.91
Planning And Prayer Day Iii	Personal/personnel	1.3	1,071.38	2	2,142.76
Familiar Integration Event	Personal Y Familia/personnel And Family	1.3	9,545.46	1	9,545.46
					13,979.13

Program:

MINISTRIES SCHOOL

Seminar, workshop, training	Addressed to	Appen	Total cost	Repetitions	Total cost
Familiar Council -one Module-	Pastores Y Conyuges/pastors And Spouses	1.4	9,084.51	3	27,253.53
Spiritual Gifts	Pastores, Lideres/pastors, Leaders	1.4	245.45	12	2,945.45
Seeds Planters	Lideres/leaders	1.4	5,385.45	1	5,385.45
Ebdv	Lideres/leaders	1.5	1,100.00	10	11,000.00
Oansa Annual Conference	Pastores Y Lideres/pastors And Leaders	1.5	1,839.11	1	1,839.11
Peace Ministries	Pastores Y Lideres/pastors And Leaders	1.5	1,490.91	5	7,454.55
Pre Marriage Counseling	Pastores Y Conyuges/pastors And Spouses	1.6	5,480.72	2	10,961.44

ASOCIACION AGUAS VIVIENTES, INC.

Anexxes - General budget - 2022 - 2023

(VALUES IN US\$)

Appendix 1 / 15

Description:

Trainings

Program:

MINISTRIES SCHOOL

Seminar, workshop, training	Addressed to	Appen	Total cost	Repetitions	Total cost
Pre Marriage Counseling -guatemala-	Pastores Y Conyuges/pastors And Spouses	1.6	5,129.16	2	10,258.32
Women Entrepreneurship	Lideres/leaders	1.6	2,702.53	2	5,405.06
Personal Finances	Pastores Y Lideres/pastors And Leaders	1.7	790.91	3	2,372.72
Personal Finances -guatemala-	Pastores Y Lideres/pastors And Leaders	1.7	1,217.09	2	2,434.18
Seed Planters -guatemala-	Pastores Y Lideres/pastors And Leaders	1.7	10,306.92	1	10,306.92
Teen Pregnancy Prevention	Lideres/leaders	1.8	3,341.81	2	6,683.62
					104,300.35
Total trainings					149,746.65

ASOCIACION AGUAS VIVIENTES, INC.**Annexes - General Budget 2022 - 2023****(US\$ VALUES)****Appendix 1.1 / 1.5**

Description:

Trainings

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

Seminar:

Sharing The Holistic Vision

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	120	120	18.18	4,363.63	
Meals and Snacks	2	120	120	0.45	109.08	
Teaching Materials	2	120	120	0.64	152.74	
Transportation	2	120	120	0.36	87.26	
Gifts	2	120	120	1.03	246.55	Testimonio, testimonials
Other	2	120	120	0.45	109.08	2% costo total / total cost
TOTAL				21.12	5,068.34	

The cost of participant per day is = \$5,068.34 / 120 participants / 2 days

\$21.12

Seminar:

Induction To Discipleship / Xchange -b.0-

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	80	80	2.27	181.82	
Meals and Snacks	1	80	80	6.36	509.09	
Transportation	1	80	80	1.82	145.46	
Teaching Materials	1	80	80	0.91	72.73	
Gifts	1	80	80	0.45	36.36	Asistencia, assistance
Other	1	80	80	0.36	29.09	3% costo total / total cost
TOTAL				12.18	974.54	

The cost of participant per day is = \$974.54 / 80 participants / 1 day

\$12.18

Seminar:

Induction To Discipleship / Xchange -b.0- Guatemala

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	40	40	34.48	2,758.54	
Meals and Snacks	2	40	40	1.09	87.27	
Teaching Materials	2	40	40	1.18	94.54	
Transportation	2	40	40	17.62	1,409.46	Pasajes aereos / Air tickets
Other	2	40	40	11.38	910.54	
TOTAL				65.75	5,260.36	

The cost of participant per day is = \$5,260.36 / 40 participants / 2 days

\$65.75

ASOCIACION AGUAS VIVIENTES, INC.

Annexes - General Budget 2022 - 2023

(US\$ VALUES)

Appendix 1.1 / 1.5

Description:

Trainings

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

Seminar:

Xchange -multiplication-

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	125	125	10.45	2,613.63	
Meals and Snacks	2	125	125	0.55	136.38	
Transportation	2	125	125	0.18	45.45	
Teaching Materials	2	125	125	1.14	284.10	
Gifts	2	125	125	0.36	90.90	
Other	2	125	125	0.27	68.18	2% costo total / total cost
TOTAL				12.95	3,238.63	

The cost of participant per day is = \$3,238.63 / 125 participants / 2 days

\$12.95

ASOCIACION AGUAS VIVIENTES, INC.

Annexes - General Budget 2022 - 2023

(US\$ VALUES)

Appendix 1.1 / 1.5

Description:

Trainings

Program:

PASTORAL TRAININGS & SUPPORT

Seminar:

Motivation And Integration Events

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	18	18	36.36	654.54	
Meals and Snacks	1	18	18	90.91	1,636.36	
TOTAL				127.27	2,290.91	

The cost of participant per day is = \$2,290.91 / 18 participants / 1 day

\$127.27

Seminar:

Planning And Prayer Day Iii

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	14	14	32.72	916.11	
Meals and Snacks	2	14	14	1.95	54.73	
Transportation	2	14	14	1.64	45.82	
Gifts	2	14	14	1.95	54.73	Propinas, tips
TOTAL				38.26	1,071.38	

The cost of participant per day is = \$1,071.38 / 14 participants / 2 days

\$38.26

Seminar:

Familiar Integration Event

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	3	35	35	90.91	9,545.46	
TOTAL				90.91	9,545.46	

The cost of participant per day is = \$9,545.46 / 35 participants / 3 days

\$90.91

ASOCIACION AGUAS VIVIENTES, INC.

Annexes - General Budget 2022 - 2023

(US\$ VALUES)

Appendix 1.1 / 1.5

Description:

Trainings

Program:

MINISTRIES SCHOOL

Seminar:

Familiar Council -one Module-

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	3	100	100	23.96	7,189.08	Incluye meriendas/Includes snacks
Transportation	3	100	100	0.18	54.54	
Teaching Materials	3	100	100	0.23	68.19	
Facilitators	3	100	100	5.05	1,516.35	GRIP
Meals and Snacks	3	100	100	0.18	54.54	
Gifts	3	100	100	0.31	92.73	Auxiliares, comedor, etc./ Food assit., etc.
Other	3	100	100	0.36	109.08	1% costo total/total cost
TOTAL				30.28	9,084.51	

The cost of participant per day is = \$9,084.51 / 100 participants / 3 days

\$30.28

Seminar:

Spiritual Gifts

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	1	30	30	5.45	163.64	
Teaching Materials	1	30	30	2.73	81.82	
TOTAL				8.18	245.45	

The cost of participant per day is = \$245.45 / 30 participants / 1 day

\$8.18

Seminar:

Seeds Planters

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	3	100	100	12.42	3,727.26	
Meals and Snacks	3	100	100	0.36	109.08	
Teaching Materials	3	100	100	2.27	681.81	
Facilitators	3	100	100	1.82	545.46	Líderes locales/local leaders
Transportation	3	100	100	0.22	65.46	
Gifts	3	100	100	0.31	92.73	
Other	3	100	100	0.55	163.65	3% costo total / total cost
TOTAL				17.95	5,385.45	

The cost of participant per day is = \$5,385.45 / 100 participants / 3 days

\$17.95

ASOCIACION AGUAS VIVIENTES, INC.

Annexes - General Budget 2022 - 2023

(US\$ VALUES)

Appendix 1.1 / 1.5

Description:

Trainings

Program:

MINISTRIES SCHOOL

Seminar:

Ebdv

Description	Days	Partici-pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	1	50	50	2.73	136.37	
Teaching Materials	1	50	50	18.18	909.09	
Facilitators	1	50	50	0.00	0.00	APEN
Transportation	1	50	50	1.09	54.55	
TOTAL				22.00	1,100.00	

The cost of participant per day is = \$1,100.00 / 50 participants / 1 day

\$22.00

Seminar:

Oansa Annual Conference

Description	Days	Partici-pants	Quantity	Cost P/P	Total	Notes
Teaching Materials	2	350	350	1.30	910.00	
Facilitators	2	350	350	0.91	636.37	OANSA
Transportation	2	350	350	0.27	190.89	Líderes locales/local leaders
Other	2	350	350	0.15	101.85	6% costo total / total cost
TOTAL				2.63	1,839.11	

The cost of participant per day is = \$1,839.11 / 350 participants / 2 days

\$2.63

Seminar:

Peace Ministries

Description	Days	Partici-pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	1	100	100	7.27	727.27	
Teaching Materials	1	100	100	1.09	109.09	
Facilitators	1	100	100	5.45	545.45	OUT-SOURCING
Transportation	1	100	100	0.55	54.55	
Gifts	1	100	100	0.55	54.55	
TOTAL				14.91	1,490.91	

The cost of participant per day is = \$1,490.91 / 100 participants / 1 day

\$14.91

ASOCIACION AGUAS VIVIENTES, INC.

Annexes - General Budget 2022 - 2023

(US\$ VALUES)

Appendix 1.1 / 1.5

Description:

Trainings

Program:

MINISTRIES SCHOOL

Seminar:

Pre Marriage Counseling

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	80	80	30.31	4,849.46	
Teaching Materials	2	80	80	1.09	174.54	
Facilitators	2	80	80	2.27	363.63	
Gifts	2	80	80	0.58	93.09	
TOTAL				34.25	5,480.72	

The cost of participant per day is = \$5,480.72 / 80 participants / 2 days

\$34.25

Seminar:

Pre Marriage Counseling -guatemala-

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	40	40	34.49	2,759.27	
Teaching Materials	2	40	40	1.21	96.44	
Transportation	2	40	40	17.57	1,405.82	PASAJES AEREOS/AIR TICKETS
Facilitators	2	40	40	5.68	454.54	
Other	2	40	40	5.16	413.09	
TOTAL				64.11	5,129.16	

The cost of participant per day is = \$5,129.16 / 40 participants / 2 days

\$64.11

Seminar:

Women Entrepreneurship

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	12	10	10	2.27	272.72	
Teaching Materials	12	10	10	1.82	218.18	
Transportation	12	10	10	7.58	909.07	
Facilitators	12	10	10	8.73	1,047.28	
Gifts	12	10	10	0.91	109.09	
Other	12	10	10	1.22	146.18	6% costo total/total cost
TOTAL				22.52	2,702.53	

The cost of participant per day is = \$2,702.53 / 10 participants / 12 days

\$22.52

ASOCIACION AGUAS VIVIENTES, INC.

Annexes - General Budget 2022 - 2023

(US\$ VALUES)

Appendix 1.1 / 1.5

Description:

Trainings

Program:

MINISTRIES SCHOOL

Seminar:

Personal Finances

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	1	50	50	6.36	318.18	
Teaching Materials	1	50	50	1.09	54.55	
Facilitators	1	50	50	7.27	363.64	
Transportation	1	50	50	1.09	54.55	
TOTAL				15.82	790.91	

The cost of participant per day is = \$790.91 / 50 participants / 1 day

\$15.82

Seminar:

Personal Finances -guatemala-

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	40	40	17.25	689.82	
Teaching Materials	1	40	40	1.82	72.73	
Facilitators	1	40	40	11.36	454.54	
TOTAL				30.43	1,217.09	

The cost of participant per day is = \$1,217.09 / 40 participants / 1 day

\$30.43

Seminar:

Seed Planters -guatemala-

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	3	80	80	17.24	4,136.74	
Teaching Materials	3	80	80	2.27	545.45	
Facilitators	3	80	80	5.31	1,274.18	
Transportation	3	80	80	15.84	3,800.74	PASAJES AEREOS/AIR TICKETTS
Gifts	3	80	80	2.29	549.82	
TOTAL				42.95	10,306.92	

The cost of participant per day is = \$10,306.9 / 80 participants / 3 days

\$42.95

ASOCIACION AGUAS VIVIENTES, INC.

Annexes - General Budget 2022 - 2023

(US\$ VALUES)

Appendix 1.1 / 1.5

Description:

Program:

Seminar:

Teen Pregnancy Prevention

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	50	50	30.31	3,030.91	
Meals and Snacks	2	50	50	0.91	90.91	
Teaching Materials	2	50	50	1.09	109.09	
Transportation	2	50	50	0.45	45.45	
Other	2	50	50	0.65	65.45	2% costo total/total cost
TOTAL				33.42	3,341.81	

The cost of participant per day is = \$3,341.81 / participants / days

\$33.42

ASOCIACION AGUAS VIVIENTES, INC.

Anexxes - General budget - 2022 - 2023

(VALUES IN US\$)

Appendix 2 / 15

Description:

Transportation

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

DESCRIPTION	COST	NO.	TOTAL
Transportation	812.00	11	8,932
Vehicle	1,655.90	11	18,215
			27,147

Program:

PASTORAL TRAININGS & SUPPORT

DESCRIPTION	COST	NO.	TOTAL
Transportation	2,681.00	11	29,491
Vehicle	3,114.91	11	34,264
			63,755

Program:

MINISTRIES SCHOOL

DESCRIPTION	COST	NO.	TOTAL
Transportation	6.00	11	66
Vehicle	306.73	11	3,374
			3,440

Program:

FAMILY HEALTH

DESCRIPTION	COST	NO.	TOTAL
Transportation	427.00	11	4,697
			4,697

Program:

ADMINISTRATIVE

DESCRIPTION	COST	NO.	TOTAL
Transportation	273.00	11	3,003
Vehicle	303.09	11	3,334
			6,337

Total Transportation	105,376
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ASOCIACION AGUAS VIVIENTES, INC.

Detail appendix 2.1

Description:

TRANSPORTATION

Seminar:

TRANSPORTATION

Vehicle	Year	Position	Estimate d value	Program	Perc.	Rubber set	Batteries (2 years)	Oil change (3 years)	Brake bands (2 years)	Other mainte- nance ¹	Plate	Insu- rance	Total
JEEP SSANYONG 2	2019	DE	44,400	CHURCH DEVELO	100	0	0	236	273	2,193	55	1,385	4,142
FORD ESCAPE JEEP	2014	SG	10,456	CHURCH DEVELO	100	0	0	111	218	2,509	55	679	3,572
JEEP SSANYONG 1	2019	GP	43,010	CHURCH DEVELO	100	0	0	234	273	2,193	55	1,496	4,251
JEEP ISUZU MU-X 1	2015	CP	24,889	CHURCH DEVELO	100	0	0	169	316	2,242	55	1,347	4,129
HYUNDAI TUCSON JEEP	2010	N/A	7,113	CHURCH DEVELO	100	0	0	136	218	1,305	27	435	2,121
JEEP HIGHLANDER 1	2015	AR ZC	23,690	PASTORAL TRAIN	100	909	0	158	218	2,076	55	1,161	4,577
SUBARU JEEP 2	2020	AR ZC-ND	32,582	PASTORAL TRAIN	100	0	0	289	164	1,469	55	1,364	3,341
SUBARU JEEP 1	2020	AR ZC-NO	32,866	PASTORAL TRAIN	100	909	0	289	164	1,436	55	1,225	4,078
JEEP ISUZU MU-X 3	2015	AR ZC-S	21,728	PASTORAL TRAIN	100	909	0	305	164	1,800	55	1,060	4,293
CHEVROLET TRUCK	2020	AR ZE	30,675	PASTORAL TRAIN	100	909	0	376	327	1,724	55	1,073	4,464
FORD F-150 TRUCK	2017	AR ZV	33,791	PASTORAL TRAIN	100	0	0	349	273	2,253	55	1,516	4,446
JEEP ISUZU MU-X 2	2015	AR ZO-E	24,889	PASTORAL TRAIN	100	909	0	273	164	1,833	55	1,371	4,605
JEEP HIGHLANDER 2	2015	AR ZH	23,690	PASTORAL TRAIN	100	909	0	196	273	1,802	55	1,225	4,460
CHEVROLET TRAIL. JEEP	2018	CE	31,221	MINISTRIES SCHC	100	0	0	305	182	1,724	55	1,108	3,374
SUBARU JEEP 3	2021	G.AYF	33,211	ADMINISTRATIVE	100	0	0	236	318	1,375	55	1,350	3,334
			418,211	TOTAL		5,454		3,662	3,545	27,934	797	17,795	59,187

¹ ALIGNMENT AND BALANCING, FILTER A/C, ROTATION BANDS, FILTER ENGINE, MAINTENAINCE BRAKE, GREASE AND BLOW OFF, SPARK, OTHERS REPAIRS.

ASOCIACION AGUAS VIVIENTES, INC.

Description:

TRANSPORTATION

Seminar:

Transportation

Position	Program	Perc.	Fuels ¹	Toll	Passage	Total
Executive director	CHURCH DEVELOPMENT & MULTIPLICATION	100%	273	27	0	300
Program manager	CHURCH DEVELOPMENT & MULTIPLICATION	100%	73	5	3	81
Project coordinator	CHURCH DEVELOPMENT & MULTIPLICATION	100%	255	67	0	322
Regional coach: Zone Cibao	PASTORAL TRAININGS & SUPPORT	100%	236	27	0	263
Regional coach: Zone Cibao Nordeste	PASTORAL TRAININGS & SUPPORT	100%	273	27	1	301
Regional coach: Zone Noroeste	PASTORAL TRAININGS & SUPPORT	100%	273	18	9	300
Regional coach: Zone Suroeste	PASTORAL TRAININGS & SUPPORT	100%	273	73	0	346
Regional coach: Zone El Valle / Enriquillo	PASTORAL TRAININGS & SUPPORT	100%	236	18	0	254
Regional coach: Zone Valdesia	PASTORAL TRAININGS & SUPPORT	100%	364	27	0	391
Regional coach: Zone Ozama-Este	PASTORAL TRAININGS & SUPPORT	100%	218	36	0	254
Regional coach: Zone Higuamo	PASTORAL TRAININGS & SUPPORT	100%	182	27	0	209
Regional coach: Zone Yuna	PASTORAL TRAININGS & SUPPORT	100%	182	27	0	209
General services coordinator	PASTORAL TRAININGS & SUPPORT	30%	127	0	27	154
Training coordinator	MINISTRIES SCHOOL	100%	36	0	1	37
General services coordinator	FAMILY HEALTH	70%	127	0	27	154
Financial & administrative manager	FAMILY HEALTH	50%	273	0	0	273
Financial & administrative manager	ADMINISTRATIVE	50%	273	0	0	273
TOTAL >>>			3,674	379	68	4,121

¹ CALCULATION BASED ON MONTHLY AVERAGE OF LAST FISCAL YEAR

ASOCIACION AGUAS VIVIENTES, INC.

Anexxes - General budget - 2022 - 2023

(VALUES IN US\$)

Appendix 4 / 15

Description:

Personnel

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

DESCRIPTION	COST	NO.	TOTAL
Personnel	9,524.99	12	114,300
			114,300

Program:

PASTORAL TRAININGS & SUPPORT

DESCRIPTION	COST	NO.	TOTAL
Personnel	10,542.00	12	126,504
Personnel	790.00	12	9,480
			135,984

Program:

MINISTRIES SCHOOL

DESCRIPTION	COST	NO.	TOTAL
Personnel	1,126.00	12	13,512
Personnel	790.00	12	9,480
			22,992

Program:

FAMILY HEALTH

DESCRIPTION	COST	NO.	TOTAL
Personnel	3,929.00	12	47,148
Honorarios	30,909.00	12	370,908
			418,056

Program:

ADMINISTRATIVE

DESCRIPTION	COST	NO.	TOTAL
Personnel	5,830.00	12	69,960
			69,960

Total Personnel			761,292
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ASOCIACION AGUAS VIVIENTES, INC.

Detail appendix 4.1

Description:

PERSONNEL

Activity:

PERSONNEL

Position	Program	Perc.	Availa- bility	Monthly Salary	Vaca- tions	#13 Salary reserve	Employee Benefits Reserve	Severance Payment	Monthly Total	NOTES
Executive director	CHURCH DEVELOPMENT & MULTIPLICAT	100%	1	3,207	68	267	450	0	3,992	2017 / 0%
Program manager	CHURCH DEVELOPMENT & MULTIPLICAT	100%	1	2,465	58	205	361	0	3,089	2018 / 20%
Project coordinator	CHURCH DEVELOPMENT & MULTIPLICAT	100%	1	1,950	42	162	290	0	2,444	WCCC 2017/ 0%
Regional coach: Zone Cibao	PASTORAL TRAININGS & SUPPORT	100%	1	1,073	23	89	164	0	1,349	2018 / 8%
Regional coach: Zone Cibao Nordeste	PASTORAL TRAININGS & SUPPORT	100%	1	1,051	22	88	161	0	1,322	2018 / 8%
Regional coach: Zone Noroeste	PASTORAL TRAININGS & SUPPORT	100%	1	727	15	61	111	0	914	- / 27%
Regional coach: Zone Suroeste	PASTORAL TRAININGS & SUPPORT	100%	1	1,009	21	84	154	0	1,268	2018 / 12%
Regional coach: Zone El Valle / Enriquillo	PASTORAL TRAININGS & SUPPORT	100%	1	800	17	67	122	0	1,006	- / 33%
Regional coach: Zone Valdesia	PASTORAL TRAININGS & SUPPORT	100%	1	1,462	31	122	220	0	1,835	2018 / 10%
Regional coach: Zone Ozama-Este	PASTORAL TRAININGS & SUPPORT	100%	1	1,133	24	94	173	0	1,424	2018 / 12%
Regional coach: Zone Higuamo	PASTORAL TRAININGS & SUPPORT	100%	1	1,133	24	94	173	0	1,424	2018 / 12%
Regional coach: Zone Yuna	PASTORAL TRAININGS & SUPPORT	100%	0	636	4	53	97	0	790	
Training coordinator	MINISTRIES SCHOOL	100%	1	905	17	66	138	0	1,126	2018 / 10%
	MINISTRIES SCHOOL	100%	0	636	4	53	97	0	790	
Financial & administrative manager	FAMILY HEALTH	100%	1	876	19	73	134	0	1,102	2017 / 18%
Concierge (GRIP)	FAMILY HEALTH	100%	1	327	2	27	50	0	406	2022 / 0%
Clinical assistant (GRIP - PM)	FAMILY HEALTH	100%	1	582	12	48	89	0	731	2022 / 0%
Administrative assistant (GRIP - PM)	FAMILY HEALTH	100%	1	582	4	48	89	0	723	2022 / 0%
Secretary (GRIP - PM)	FAMILY HEALTH	100%	1	455	10	38	69	0	572	2022 / 0%
General services coordinator	FAMILY HEALTH	100%	1	318	2	26	49	0	395	2022 / 0%
Financial & administrative manager	ADMINISTRATIVE	100%	1	2,044	43	170	312	0	2,569	2017 / 18%
General services coordinator	ADMINISTRATIVE	100%	1	318	2	26	49	0	395	2022 / 0%
Concierge (AVI)	ADMINISTRATIVE	100%	1	400	9	33	61	0	503	2018 / 10%
Accounting clerk	ADMINISTRATIVE	100%	1	1,091	23	91	167	0	1,372	2018 / 14%
Administrative assistant (AVI)	ADMINISTRATIVE	100%	1	518	11	43	79	0	651	2018 / 14%
Concierge (AVI)	ADMINISTRATIVE	100%	1	273	2	23	42	0	340	2021/ 0%
TOTALES >>>				25,971	509	2,151	3,901		32,532	

* AVAILABILITY (0= TO HIRE / 1 = AVAILABLE)

ASOCIACION AGUAS VIVIENTES, INC.

Anexxes - General budget - 2022 - 2023

(VALUES IN US\$)

Appendix 15 / 15

Description:

Furniture And Equipment

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	6,000.00	1	6,000
			6,000

Program:

PASTORAL TRAININGS & SUPPORT

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	3,763.64	1	3,764
			3,764

Program:

MINISTRIES SCHOOL

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	1,818.18	1	1,818
			1,818

Program:

FAMILY HEALTH

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	1,000.00	1	1,000
			1,000

Program:

ASSETS

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	35,000.00	1	35,000
			35,000

Total Furniture And Equipment	47,582
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NOTES:

Includes:

Church Development: video production equipments for fundraising.

Pastoral Training and Support: laptops replacements for regional coaches.

Ministries School: provision for replacement of equipment.

Family Health: reserve for any equipment need such as a computer, modem, printers or security camera system, etc.

Assets: Includes 01 motor vehicles for a new to replace totally depreciated units.

ALIANZA DE LA VISIÓN INTEGRAL (AVI)

NOTES:

