

# *XXXVIII Annual Meeting*



ALIANZA DE LA VISION INTEGRAL

# ALIANZA DE LA VISIÓN INTEGRAL (AVI)

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September 20, 2024



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# AGENDA



ALIANZA DE LA VISIÓN INTEGRAL (AVI)  
XXXVIII ASAMBLEA ANUAL / XXXVIII ANNUAL MEETING

AGENDA  
Septiembre 20, 2024 / September 20, 2024

DEVOCIONAL / DEVOTIONAL

1. VERIFICACIÓN DEL QUÓRUM / QUORUM VERIFICATION  
Presidente / Chairman of the Board
2. LECTURA AGENDA / AGENDA READING
3. LECTURA MINUTA DE LA ASAMBLEA 2023  
READING THE MINUTES OF THE 2023 ASSEMBLY
4. PRESENTACIÓN DEL REPORTE ANUAL 2023 – 2024  
PRESENTATION OF THE ANNUAL REPORT 2023 – 2024  
Director Ejecutivo / Executive Director
5. PRESENTACIÓN DEL INFORME FINANCIERO AUDITADO 2023 – 2024  
PRESENTATION OF THE AUDITED FINANCIAL REPORT 2023 – 2024  
Tesorero / Treasurer
6. PRESENTACION DEL PLAN DE TRABAJO ANUAL 2024 – 2025  
PRESENTATION OF THE WORK PLAN 2024 – 2025  
Gerente Programas / Program Manager
7. PRESENTACIÓN DEL PRESUPUESTO ANUAL 2024 – 2025  
PRESENTATION OF THE ANNUAL BUDGET 2024 – 2025  
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.
  - b.
  - c.
11. CONCLUSION



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# MINUTES 2022-2023



**MINUTES OF THE XXXVI GENERAL ASSEMBLY OF  
ASOCIACION AGUAS VIVIENTES, INC.**

DATE: SEPTEMBER 8, 2023

START TIME: 9:05 AM

PLACE: AAVI OFFICES.

**DEVOTIONAL**

Víctor Cerda guided us in a moment of praise.

The reflection was delivered by President Luis Daniel Pérez. The biblical text is Psalm 27:1: "The Lord is my light and my salvation; whom shall I fear? The Lord is the stronghold of my life; of whom shall I be afraid?" It comforts and gives us security to know that Jehovah is our light and salvation. Despite the devastating news, we can live confidently because Jehovah is our salvation. When we are in God's presence, there is nothing that can oppose us. The Bible says that if God is with us, who can be against us? This statement shocks me. I am accustomed to putting myself in the Lord's hands every time I leave the house, so I have nothing to fear. There is no better security in this life than being in the hands of our God.

After the devotional, the president welcomed all those present.

**AGENDA**

1. Verification of Quorum
2. Reading Agenda
3. Reading of the Minutes of the 2022 Assembly.
4. Presentation of new members to the Assembly.  
Peter Swanson, Dean Burnside, Jimmy Zehner, Mario Matos, Joel Cuello, Cesar A. Beltrán.
5. Presentation of the 2022-2023 Annual Report.
6. Presentation of the audited Financial Report 2022 – 2023.
7. Presentation of the 2023-2024 Annual Work Plan.
8. Presentation of the 2023-2024 Annual Budget
9. Election of a Board member for one year.  
(Replacing the former Vice President Domingo Méndez)
10. Participation U.S. Partners
11. Free turn
12. Conclusion.

## 1. **Verification of the Quorum.**

Members present:

- 1) Luis Daniel Pérez – President
- 2) Miriam Marte – Treasurer
- 3) Daniel Rodriguez – Secretary
- 4) Brent Whitehead – vocal
- 5) Leonardo de la Rosa – Member
- 6) Abel Ramírez – Member
- 7) Remny Durán – Member
- 8) Don Light
- 9) David Watkins – Via Zoom
- 10) Martin Newby – Via Zoom

**Absent with excuses:**

- 1) Israel Brito
- 2) Daniel Ramírez
- 3) Kathy Cornwell
- 4) Ken Carle
- 5) Mayra Pimentel
- 6) Domingo Mendez (died last month)

**At the time of starting our Assembly we had 10 presents out of a total of 16, thus verifying that we have the regulatory quorum to validly section.**

## 2. **Reading Agenda**

The agenda was presented and submitted for approval. It was accepted without any modifications. **Resolution:** The agenda submitted was approved by a majority of votes in favor, thus becoming the agenda for our Ordinary General Assembly.

## 3. **Reading of the Minutes of the Previous Assembly (2022)**

Since it was circulated in advance, Brent Whitehead proposed that it be received and accepted without the need for it to be read. The motion was accepted by the majority.

**Resolution:** The minutes of the 2022 Assembly are received and accepted.

#### 4. **Presentation of New Members to the Assembly**

The Board of Directors proposes to this Assembly the consideration of the following names to be accepted as associate members: Peter Swanson, Dean Burnside, Jimmy Zehner, Mario Matos, Joel Cuello, and Cesar A. Beltrán. A total of six candidates to be considered as members of the Assembly of The Asociación Aguas Vivientes Inc. The motion to accept these six candidates received a unanimous vote from all those present.

**Resolution:** Peter Swanson, Dean Burnside, Jimmy Zehner, Mario Matos, Joel Cuello, and Cesar A. Beltrán are accepted as full members. Mr. César Beltrán regretted being unable to attend as he was out of the country.

#### 5. **Presentation of the 2022 – 2023 Annual Report.**

The Executive Director began his report by quoting the Vision of AAVI (Empowered Local Churches Influencing the Transformation of Their Communities) and then detailed the actions deployed by the Institution, aiming to contribute to the fulfillment of the Institution's Vision. Among the activities reported, the most outstanding ones will be detailed:

<b>New Believers Reported</b>	<b>Baptized Believers</b>	<b>Active Ministries</b>	<b>NCD Networks</b>	<b>Churches in NCD</b>
<b>17,095</b>	<b>7,997</b>	<b>1,748</b>	<b>25</b>	<b>179</b>

Throughout the year, workshops were given on: Holistic Vision, Family Counseling, Peace Ministries, Summer Bible School, Premarital Counseling, Teen Ministries, Personal Finance, AWANA Workshops, and Discipleship. These workshops contribute to the training of the Church, so that, in turn, the church can connect with the community where it is located and thus fulfill its role of being the eyes, feet, and hands of Christ.

As far as the work in Guatemala is concerned, this was a year of consolidation. Thank God, everything continues to be firm and growing in the different regions where the Lord has allowed us to reach in Guatemala.



**Discipleship:** We have made a commitment to our Lord Jesus Christ, which is to model discipleship one by one, and to challenge churches to do this worthy task of modeling Christ to others. The following table shows the fruits of this work.

Total, of pastors in Discipleship	Total, of Disciples in Discipleship	Total, of Disciple Makers	Total, of people involved in Discipleship
198	1,163	714	1,877

The GRIP has been a great blessing to AAVI's vision and mission. They contribute by facilitating Family Counseling workshops, offering therapeutic intervention to all those referred by our regional coaches, thus contributing to the healing of pastoral families and the communities where the pastors are, whom, by God's grace, we can assist.

After the report, the president gave the opportunity for questions or comments. **Abel Ramírez** asked: "What is the final product at AAVI?" This question had a great impact on many of those present. The president himself answered, saying that he is a living testimony of what is accomplished at AAVI with pastors and leaders. He affirmed that there is a before and after from the coaching of AAVI for him and his leaders. Abel added that the product, in addition to the transformation of the pastor, is the transformation of the church, and, thank God, that is happening in AAVI.

**Mario Matos** proposed that the report be accepted, seconded by Joel Cuello, and it was approved by a majority of votes. **Resolution:** The Executive Director's Report is received and accepted.

## 6. **Presentation of the Audited Financial Report.**

The president gave the floor to our treasurer Miriam Marte, who presented the financial report audited by the firm Campusano & Asociados, SRL.

The report, in the opinion of the auditing firm, reasonably presents, in all material aspects, the financial situation of Asociación Aguas Vivientes INC.

As of June 30, 2023 and 2022. In accordance with international financial reporting standards for small and medium-sized entities.

DESCRIPTION	TOTAL, IN RD\$
REVENUE	\$89,514,325.00
COSTS	\$87,521,472.00
GENERAL EXPENSES AND ADM.	\$7,118,099.00
REVENUE MINUS COSTS	-\$5,125,246.00
BALANCE SHEET AS OF 30/06/2022	\$29,916,221.00
ADJUSTMENTS	
BALANCE IN FUND AS OF 30/06/2023	\$24,790,975.00

The Chairman provided opportunities for questions or comments. There were no comments or questions. Leonardo de la Rosa proposed that the Audited Financial Report be approved, Renny Duran seconded, and the majority agreed. **Resolution:** The Audited Financial Report is received and approved.

7. **Presentation of the Annual Work Plan.** The president gave the floor to José Benjamín Brito, who on behalf of the Executive Director presented the Plan for 2023 – 2024, which includes 17 objectives, with 17 goals, and 21 activities. All the training, accompaniment, objectives, goals and activities proposed in the Work Plan have been planned taking into account the indicators predefined by AVI. to be able to measure the effectiveness and reach of AVI.

8. **Presentation of the Annual Budget for the year 2023 – 2024**

The budget proposal was presented by Laura Felipe. The following table summarizes the 15 expenditure lines and the General Total of expenditures for the year 2023-2024.

EXPENSE LINES	TOTAL 2023-2024 US
Training	US\$ 163,624.00
transportation	US\$ 123,575.00
Travel	US\$ 15,532.00
Staff/Fees	US\$ 834,312.00
Materials & Supplies	US\$ 21,889.00
Office rental / suc. Safety	US\$ 55,223.00
Basic services	US\$ 5,748.00
Communications	US\$ 15,022.00
Meetings, Groups and Representations	US\$ 35,862.00
Local Maintenance & Repairs	US\$ 21,111.00
Professional Services	US\$ 8,444.00
Contributions and Grants	US\$ 48,636.00
Non-Professional Services	US\$ 5,944.00
Infrastructure	US\$ 73,148.00
Furniture & Equipment	US\$ 77,593.00
<b>TOTAL</b>	<b>US\$ 1,505,663.00</b>

After the clear explanation of the budget proposal, Leonardo de la Rosa proposed that the budget be accepted. Miriam Marte seconded the proposal, and it was approved unanimously. **Resolution: The budget presented, with an amount of US\$ 1,505,663 (One million, five hundred five thousand, six hundred and sixty-three dollars, is approved).**

**9. Election of a Member of the Board for One Year**

(to Replace the Former Vice President Domingo Méndez): In light of the recent passing of our Vice President Domingo Méndez, the Board of Directors proposed to this assembly the appointment of a new member. Brent Whitehead nominated Renny Duran as Vice President for one year, Joel Cuello seconded the nomination, and the proposal was approved unanimously. **Resolution: Mr Renny Duran was elected as Vice President for one year of the Asociación Aguas Vivientes.**

10. **Participation of U.S. Partners. The president gave the floor to Brent Whitehead, Chairman of the Board of Love Serves INT.** And members of our Assembly, Brent shared that they, too, are interested in seeing transformation in the lives of donors. This requires your help; we need to share with donors the stories of transformation happening in the different churches of AAVI. In the Dominican Republic.

After Brent's intervention, the floor was given to **Peter Swanson**, President of Love Serves Int. He informed us that he continues to work with a group of 12 churches in the United States, and in the last 12 months they have seen 74 new believers, 71 baptisms, 19 new ministries, and 99 people in discipleship. In addition to the work in the United States, the Lord has given me the privilege of establishing contact with Dave Falcon in Jamaica, and we are working to start with 12 churches in Jamaica.

The floor was also given to **Wallace Costa**. We joyfully received the pleasant news that in February began I began to share the principles of the Natural Church Development and Holistic Mission in Brazil. The work is being coordinated with three organizations in Brazil. In the initial stage, 4 (four) networks of Natural Church Development have been created, in places very distant from each other in Brazil. Wallace gave a detailed report on the places where he is working. I highlight that one of the networks is in one of the areas that have the fewest Christian churches. At this time 50 churches have completed the natural church development. Eleven churches have defected. We have already started the Family Counseling workshops. From our point of view, the launch of these networks has been a success, we have a retention rate of 82%. We ask for your prayers for these churches.

The president thanked the brethren for sharing with us what the Lord is doing.

#### 11. **Free turn**

**Abel Ramirez** asked Wallace if he has any staff working with him, to which he replied that so far he is the only one, but he has made alliances with four organizations who are doing the implementation. Abel commented that when AAVI **started**, it did so in small towns and cities and then we expanded to the larger ones. Wallace said it's easier to work in small regions.

**Mario Mato** expressed his gratitude for having been invited by AAVI to be part of this Assembly. Mario reiterated his orders to participate more actively than a simple member of the assembly and suggested the creation of commissions if necessary.

**José Luciano**, I want to share about Pastor Silverio. He is working with 75 children; he has arranged for church members to sponsor the children. They provide school materials, music lessons, etc. They feed the elderly of the community. And like Silverio we have other churches responding to the needs of their communities. When I see the transformation that churches are experiencing, I think of God's transforming plan for men.

**Priscila Ramírez**. Part of what I have experienced at AAVI. It is to have seen people transformed, and to participate in their church that has also undergone transformation. When I see experiences like that, I get energized. The Lord has allowed AAVI. and the GRIP. Have crossed the border of the Dominican Republic.

**Laura Felipe**. In relation to Abel's question, I would like to express my appreciation. The AAVI product. it is given by the Lord. I have had the opportunity to leave the office and be an active part of some trainings with pastors and leaders, including to Guatemala where I had the privilege of going. I see God's hand at work through AAVI. the answer to the question What is the final product of AAVI? It needs more than just saying Transformed Churches, because we are truly seeing through the testimonies that what the Lord is doing goes beyond a local church.

**Don Light**. The work that they're doing is good quality work, this glorifies God. Everything we do depends on our depth with the Lord.

## 12. **Conclusión**

The president gave the final words, thanking everyone for their presence, thus concluding the work of the Assembly, asking Abel Ramirez to dismiss the Assembly meeting in prayer.

Luis Daniel Pérez

**President**

Daniel Rodríguez

**Secretary**

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# ANNUAL REPORT 2023 - 2024



**REPORT OF THE EXECUTIVE BOARD OF  
ASOCIACION AGUAS VIVIENTES INC.  
PERIOD JULY 2023 – TO JUNE 2024.**

**THEY DEVOTED THEMSELVES TO THE APOSTLES' TEACHING AND TO FELLOWSHIP, TO THE BREAKING OF BREAD AND TO PRAYER. Acts 2:42**

This verse and its context show us a church: healthy, relevant, growing, and with a marked influence on society.

Our Vision statement says: Empowered local churches influencing the transformation of their communities.

It is evident that most churches in our country don't respond to the characteristics defined in our Vision. This is the reason for AAVI's initiatives and effort. To ensure that the churches we work with are empowered local churches, with the capacity to influence the transformation of their communities.

Christ perfectly modeled what it is to be a citizen of the Kingdom of God and left it to His church to continue His legacy. The actions of the church today do not correspond to the model that the Lord Jesus left us. Our great challenge is: With the help and direction of the Holy Spirit, to reintroduce the DNA that Christ modeled in his earthly ministry, so that the church of today will be like the church of the first and second centuries.

Below, we share a summary of the interventions implemented by our operational team during the fiscal period July 2023 to June 30, 2024.

The samples for each semester were structured as follows: First semester, 257 churches out of a universe of 877, and in the second semester 305 churches out of a universe of 932.

The distribution of the 257 churches in the first semester is as follows: Valdesia 44 churches, Cibao North 31, El Valle and Enriquillo 40, Cibao Northeast 1, Higuamo 50, Cibao South 28 churches, Ozama 26, and Cibao Northwest 37 congregations. The sample represented 29.3% of the universe.



And in the second semester, the 305 congregations (out of a universe of 932) were distributed as follows: Higuamo 51, Cibao Northeast 32, Cibao South 42, El Valle and Enriquillo 54, Cibao North 32, Ozama 36, Valdesia 33, and Yuma 25. The sample represented 32.7% of the universe.

### **First Semester**

In the first half of the year, no churches were recruited; therefore, there are no statistics on NCD networks or pastors involved in them. This is because the change in strategy to increase the number of churches in discipleship led us to focus our efforts in the first semester on the training and networking of this program. These were the results of the first semester in the main indicators of the Church Health and Development Program.

(The following table shows the results by region for the number of new believers, number of baptized persons, newly confirmed ministries, and wayward persons).

**First half 2023-2024 (Actual data)**

<b>Region</b>	<b>New Believers</b>	<b>Baptized</b>	<b>Ministries</b>	<b>Wayward</b>	<b>Churches surveyed</b>
<b>Valdesia</b>	708	435	388	49	44
<b>North Cibao</b>	265	97	160	30	31
<b>El Valle/ Enriquillo</b>	237	97	197	35	40
<b>Cibao Northeast</b>	4	3	8	1	1
<b>Higuamo</b>	420	276	261	39	50
<b>Cibao south</b>	229	81	137	29	28
<b>Ozama</b>	140	87	149	20	26
<b>Cibao Northwest</b>	272	120	184	32	37
<b>Total</b>	<b>2,275</b>	<b>1,196</b>	<b>1,484</b>	<b>235</b>	<b>257</b>

### First half 2023-2024 (Estimated data)

Region	New Believers	Baptized	Ministries	Wayward
Valdesia	2,407	1,479		167
North Cibao	901	330		102
El Valle/ Enriquillo	805	330		119
Cibao Northeast	14	10		3
Higuamo	1,428	938		170
Cibao south	779	275		99
Ozama	476	296		68
- Cibao Northwest (S Cruz)	925	408		109
<b>Total</b>	<b>7,735</b>	<b>4,066</b>		<b>837</b>

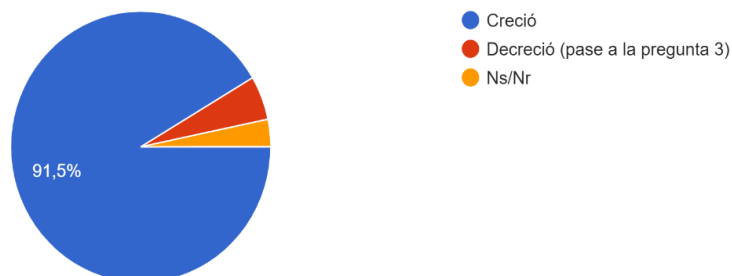
### Second Semester

The second semester brought with it a novelty: the inclusion of a new Regional Coach and a redistribution that covered three regions. RC Samuel Cruz was transferred to Cibao North, Cibao North was transferred to Cibao Northeast, RC Cibao Northeast left the organization, and in its place, a new RC entered to Cibao Northwest.

**Growth in Main Worship Service Attendance.** 91.5% showed growth in attendance at the main service.

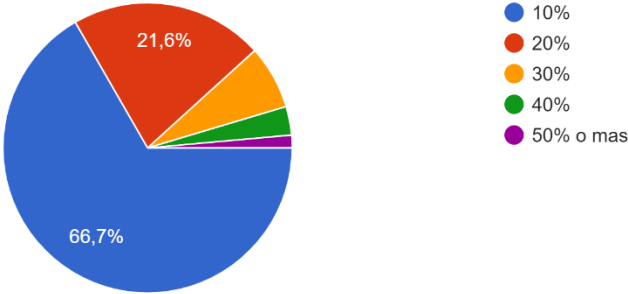
1. From January 2024 to June 2024, ¿do you believe your church grew or decreased in attendance at the main service?

305 responses



66.7% said they had grown by at least 10%, 21.6% (61 churches) grew by more than 20% in attendance at their main worship service, 7.1% of pastors responded that they had grown by 30% between January and June 2024, and 4.6% achieved growth above 40%, including 4 churches that grew by more than 50%.

2. ¿What percentage increase was observed?  
282 responses

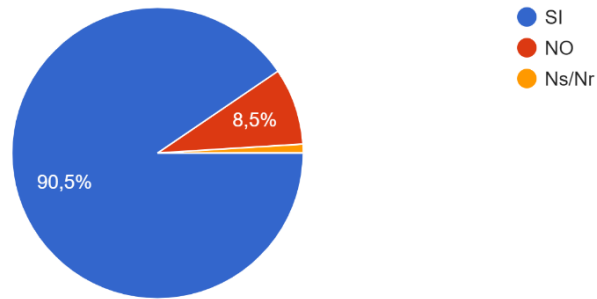


**Church growth shown by region.**

Región	10%	20%	30%	40%	50%	0%
Valdesia	21	7	2	0	0	3
Cibao Norte	22	5	3	1	0	1
El Valle/Enriquillo	33	9	4	2	1	5
Cibao Northeast	23	4	2	0	0	3
Higuamo	29	12	3	3	0	3
Cibao South	23	9	3	1	1	4
Ozama	21	9	2	0	2	2
Yuma	17	5	0	2	0	1

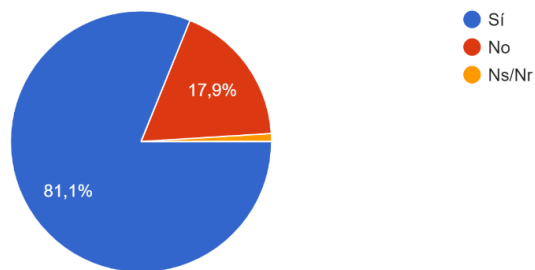
**New Believers.** 90.5% of churches reported gaining new believers, for a total of **2,345 adults**. In view of our partnership with Awana and APEN, starting this semester (second), we have added to the form to ask about conversions of children between 4 and 14 years old. 81% of churches reported conversions between the ages of 4 and 14, for a total of **2,749 children** between the ages of 4 and 14. The total between adults and children is 5,094.

3. ¿Has the number of new adult believers (15 years and older) increased from January 2024 to June 2024?  
305 responses



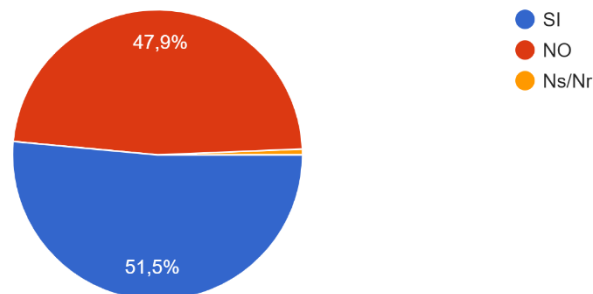
On the other hand, when asked if they had gained new child believers, 81% answered affirmatively.

3. ¿Has the number of new child believers (ages 4-14) increased from January 2024 to June 2024?  
302 responses



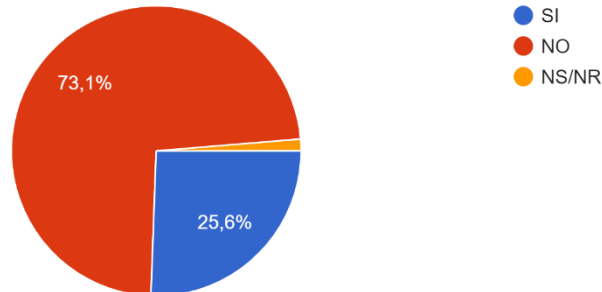
**Baptized believers** in the January-June semester of 2024 were: 1,120. This represents a 51.5%

4. ¿Has the number of baptized individuals increased from January 2024 to June 2024?  
305 responses



The number of astray was 214. This is 25.6%.

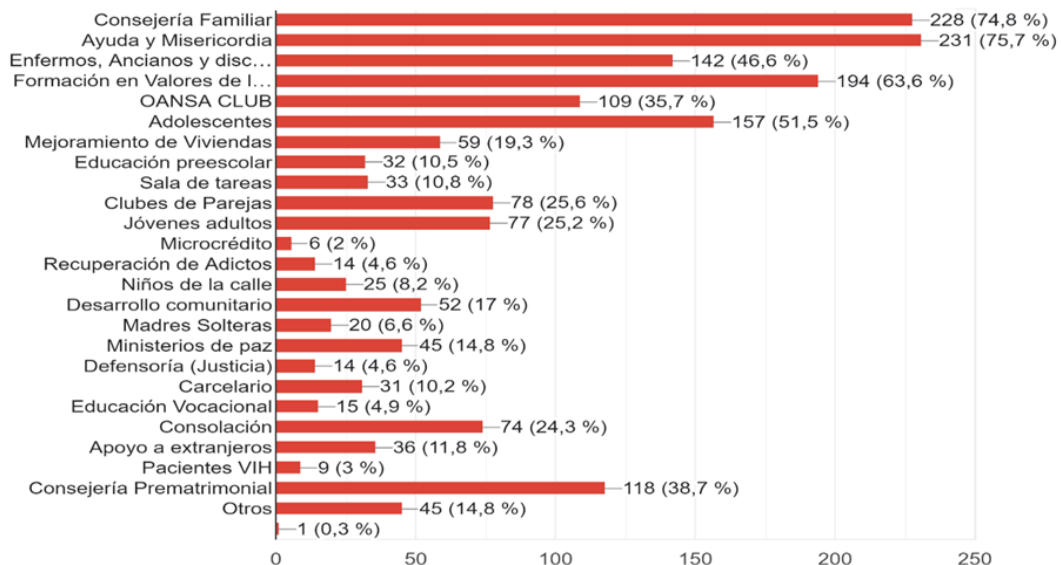
5. ¿Has the number of backsliders increased from January 2024 to June 2024?  
305 responses



**In the period January-June 2024, the 305 churches surveyed reported a total of 1,844 active ministries, of which 1,737 are identified as community service ministries.**

Among the important findings is that 75% of the churches maintain the ministry of Family Counseling. That is, 228 churches offering accompaniment service to families and individuals in the different communities. 231 pastors said they had Aid and Mercy ministry, equivalent to 76% of the congregations accompanied. 157 responded that they have a ministry for adolescents, 194 for Formation in Cristian Values for Children, 59 for home repair, 118 for premarital counseling, 45 ministries for peace ministry, among many others.

8. ¿In which areas of community service is your church currently working?  
305 responses



**Second Half 2023 – 2024 (Actual data)**

Region	New believers	New believes (children)	Baptized	Astray	Churches planted	Ministries	NCS Networks	Churches in NCD
Valdesia	312	384	127	17	73	277	4	20
Cibao North	354	307	173	25	22	225	3	16
El Valle/Enriquillo	312	360	183	28	27	227	4	20
Cibao Northeast	233	239	94	19	13	191	5	55
Higuamo	471	656	304	56	23	290		
Cibao South	290	381	100	23	18	200	2	8
Cibao Northwest							6	36
Ozama	221	279	78	21	12	249	2	23
Yuma	154	146	61	25	5	78	5	30
<b>Totals</b>	<b>2,347</b>	<b>2,752</b>	<b>1,120</b>	<b>214</b>	<b>193</b>	<b>1737</b>	<b>31</b>	<b>208</b>

**Second Semester 2023 – 2024 (Estimated Data)**

Region	New believers	New believers (children)	Baptized	Astray	Churches planted	Ministries	NCD Networks	Churches in NCD
Valdesia	936	1,152	381	51	73	277	4	20
Cibao North	1,062	921	519	75	22	225	3	16
El Valle/Enriquillo	936	1,080	549	84	27	227	4	20
Cibao Northeast	699	717	282	57	13	191	5	55
Higuamo	1,413	1,968	912	168	23	290		
Cibao South	870	1,143	300	69	18	200	2	8
Cibao Northwest							6	36
Ozama	663	837	234	63	12	249	2	23
Yuma	462	438	183	75	5	78	5	30
<b>Totals</b>	<b>7,041</b>	<b>8,256</b>	<b>3,360</b>	<b>642</b>	<b>193</b>	<b>1,737</b>	<b>31</b>	<b>208</b>

**In summary:** The statistical results of the fiscal year in the indicators of new believers, baptized, established ministries, NCD networks, and pastors in networks are those presented in the following tables, both in real and estimated numbers

### Fiscal Year 2023-2024 (Actual Data)

Region	New believers	New believes (children)	Baptized	Astray	Churches planted	Ministerie	NCD Networks	Churches in NCD
Valdesia	1,020	384	562	66	73	277	4	20
Cibao North	619	307	270	55	22	225	3	16
El Valle/ Enriquillo	549	360	280	63	27	227	4	20
Cibao Northeast	237	239	97	20	13	191	5	55
Higuamo	891	656	580	95	23	290		
Cibao South	519	381	181	52	18	200	2	8
Cibao Northwest	272		120	32			6	36
Ozama	361	279	165	41	12	249	2	23
Yuma	154	146	61	25	5	78	5	30
<b>Totals</b>	<b>4,622</b>	<b>2,752</b>	<b>2,316</b>	<b>449</b>	<b>193</b>	<b>1,737</b>	<b>31</b>	<b>208</b>

### Fiscal Year 2023 -2024 (Estimated Data)

Region	New believers	New believers (children)	Baptized	Astray	Churches planted	Ministries	NCD Networks	Churches in NCD
Valdesia	3343	1152	1860	218	73	277	4	20
Cibao North	1963	921	849	177	22	225	3	16
El Valle/ Enriquillo	1741	1080	879	203	27	227	4	20
Cibao Northeast	713	717	292	60	13	191	5	55
Higuamo	2841	1968	1850	338	23	290		
Cibao South	1649	1143	575	168	18	200	2	8
Cibao Northwest	925	0	408	109			6	36
Ozama	1139	837	530	131	12	249	2	23
Yuma	462	438	183	75	5	78	5	30
<b>Totals</b>	<b>14776</b>	<b>8256</b>	<b>7426</b>	<b>1479</b>	<b>193</b>	<b>1737</b>	<b>31</b>	<b>208</b>

## TRAINING

The different training interventions are only an instrument to provide tools to our accompanied. All the transformation and actions that arise after these interventions are the result of God's work, acting on those who put themselves at His service.

In the year 2023-2024, the following training activities were carried out:

### **Holistic Vision Workshop**

In August 2023, in La Vega, **33 pastors and 35 leaders** participated for a **total of 68 participants**. In September of the same year, we held a regional version in Hato Mayor, on that occasion **13 pastors and 11 leaders participated**. In June 2024, also in La Vega, we delivered the third workshop Holistic Vision of the fiscal year. On that time, we had the participation of **72 pastors and 46 leaders**. The goal for the year was 150 churches trained in Holistic Mission, 110 in the D.R., and 40 in Guatemala; the **total reached was 158, 118 in the D.R. and 40 in Guatemala**.

### **Family Counseling**

The trainings in Family Counseling were planned to hold four modules in the Dominican Republic and three (3) in Guatemala. In the DR, only one normal cycle could be carried out, that is, three modules and not four as planned. In general, in the DR, **68 pastors and 62 spouses were trained**, in Guatemala we had **22 pastors out of 40** that was proposed. The overall goal was 150 churches trained in Family Counseling; the number achieved was 88.

### **Vacation Bible School**

The APEN workshops or demonstrations for the use of the VBS material went according to plan, we had set out to reach 300 churches, by the end of June we had trained and equipped a **total of 306 congregations** with VBS materials. Another 23 received support for their Summer School with the contribution of materials that were not delivered last year.

### **Premarital Counseling**

In this training we set out to train 100 churches in two installments. Both were held and we got a total of 82 churches participating. In detail, **82 pastors and 55 leaders**. The goal was reached at 82%.

### **Peace Ministries**

Our goal was to train 100 pastors and 300 leaders in five workshops. Finally, 4 deliveries were made, with a total of 92 pastors and 179 leaders. The goal of pastors was about to be met, but not the leaders, since it fell far short of what was proposed.



## **Teen Ministry**

The scheduled workshop was held in Bani. The goal of churches to be trained was 50, finally we achieved 43. The number of leaders in attendance was 78.

## **Discipleship Workshop.**

We held two workshops, one on discipleship induction and one on disciple multiplication. In total, we trained 33 churches with 33 pastors and 100 leaders.

## **OANSA Workshops**

In the fiscal year 2023-2024, a Seed Planters workshop and the Annual Conference for the motivation of ministries were delivered. The Seed Planters workshop was held in La Vega with a goal of 50 new churches and 25 already trained to be reactivated. In total, 172 leaders representing 80 churches attended.

The Annual Conference was also held, with 113 churches representing 246 leaders in attendance.

## **Personal Finance**

We made three deliveries of this workshop, in which 60 pastors and 50 spouses were trained. The feedback received from the participants encourages us to continue with this delivery, seeing how these instructions are contributing to the culture of a good steward of the resources that God places in our hands.

## **Guatemala**

In Guatemala, the process of coaching pastors continues in its maturation phase. In any case, the general results point towards the application of the principles of NCD and Holistic Mission by the pastors and with satisfactory results similar to those of the accompanied churches in the Dominican Republic.

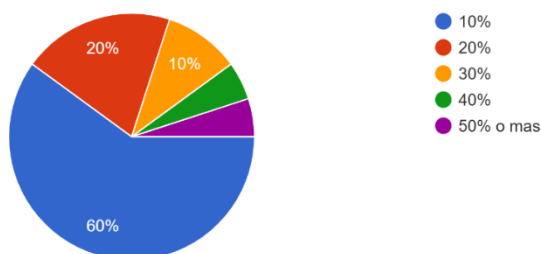
The data supplied comes from 22 churches surveyed.

**New Believers.** These churches **gained 238** new believers, managing to **baptize 136**. Among them, **96 ministries are active**.

90.9% of the churches interviewed said they had grown in attendance at the main service. The remaining 6% said they did not know if it grew or decreased.

The distribution of that 91% is as follows: 60% grew by 10%, while 20% of churches grew beyond 20%. And 10% increased attendance by 30%. Two churches grew by more than 50%.

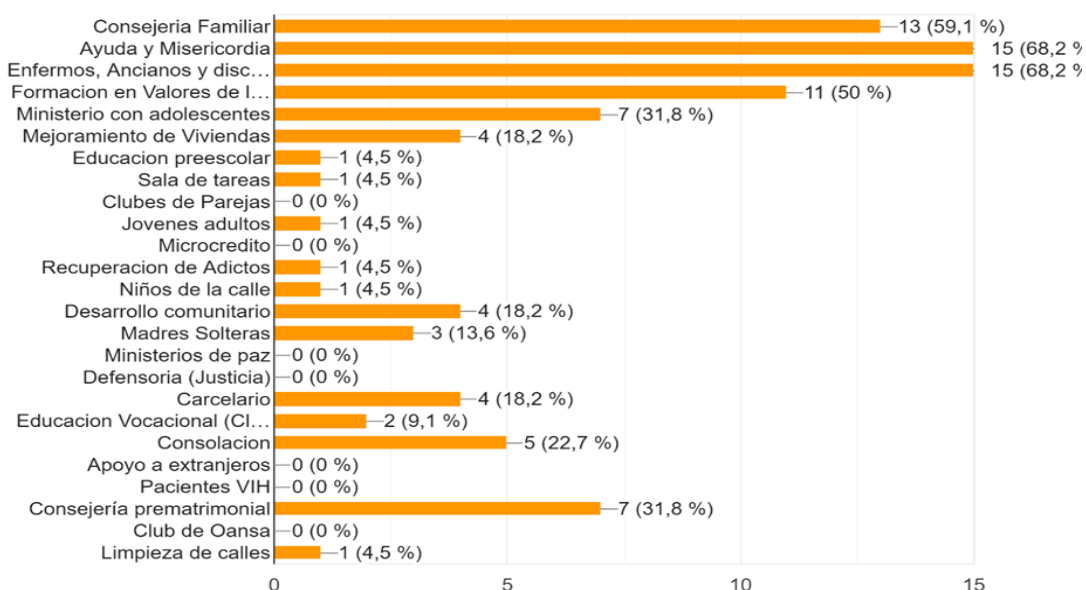
2. ¿What percentage increase occurred between July 2023 and June 2024?  
20 responses



Astray. As in most churches, the church in Guatemala also handles the uncomfortable situation generated by the departure of brothers who abandon the faith. When asked about the number of astray people, the pastors said that, in total, 28 people had stopped congregating.

The churches surveyed reported 96 active ministries, which today serve the community in Guatemala. This is a clear example of the effectiveness of the program.

8. ¿In which areas of community service is your church currently working?  
22 responses



**Data for fiscal year 2023-2024 in Guatemala**

Region	New Believers	Baptized	Ministries	Wayward
<b>Guatemala</b>	238	136	96	28
<b>Total</b>	<b>238</b>	<b>136</b>	<b>96</b>	<b>28</b>

**Discipleship.**

Summary				
Pastors	Disciples	Disciple maker	Total	
146	836	560	1,396	23-24
185	962	606	1,568	22-23
-39	-126	-46	-172	Variance

One on One Discipleship Statistic Summary fiscal year 23-24									
Discipleship at the coaches's churches				Discipleship with pastors					
	Disciple maker	Disciple	Total		Networks	Pastors	Disciple maker	Disciple	Total in discipleship
Joel	16	36	52	Joel	4	16	41	110	151
Gustavo	29	58	87	Gustavo	4	29	104	124	228
Eddy	25	40	65	Eddy	2	16	40	55	95
Nidio	14	7	21	Nidio	3	21	60	88	148
Rafael	7	12	19	Rafael	3	18	115	142	257
Samuel	1	2	3	Samuel	2	8	23	38	61
Natanael	4	24	28	Natanael	4	23	45	57	102
Luciano	3	4	7	Luciano	5	15	33	39	72
<b>Total</b>	<b>99</b>	<b>183</b>	<b>282</b>	<b>Total</b>	<b>27</b>	<b>146</b>	<b>461</b>	<b>653</b>	<b>1114</b>
<b>Total 22-23</b>	<b>108</b>	<b>201</b>	<b>309</b>	<b>Total 22-23</b>	<b>32</b>	<b>185</b>	<b>606</b>	<b>962</b>	<b>1568</b>
<b>Variance</b>	<b>-9</b>	<b>-18</b>	<b>-27</b>	<b>Variance</b>	<b>-5</b>	<b>-39</b>	<b>-145</b>	<b>-309</b>	<b>-454</b>

One of the most difficult tasks is to make disciples. It requires unconditional dedication and perseverance that goes beyond the short term, which is why so many start and then abandon this task.

We are committed to the Lord, to do everything possible, to count on seeing the victory that He will give us.

There is a decline in the results of what was discipleship work in the current fiscal year. This has prompted us to hold a motivational event with Pastor Steve McCoy in November.

### **Grupo de Reflexión e Intervención Psicoterapéutica (GRIP)**

GRIP. continues making his contributions to our society, through various interventions. Among them we can mention **psycho-didactic interventions**. These were carried out through courses, workshops, talks and training in the different programs that Grip Offer. The focus was on issues related to the person, their spaces of operation and their relationships. The demand from companies increased compared to previous periods where educational centers were the largest sources of request for assistance. In the same way, referral from organizations for therapeutic work has grown.

Among the topics addressed are: Sexual identity, loss and grief, anxiety and somatizations, sexuality of the couple, emotional intelligence, limits in relationships, vocational choice, parenting process, resilience among others,

### **Program for the Prevention of Pregnancy and Early Unions**

This year, we completed the Pregnancy Prevention and Early Unions program in adolescents, with the church of Antioquia in La Vega. Accompanying the church team in the follow-up of the second intervention and meetings with the adolescents who participated in the program.

In these interventions we encourage each of the participants to become a promoter of care and prevention of abuse in children and adolescents. It was a very committed group from beginning to end, with a willingness to testify of what the Lord is doing in them. Each installment is an encounter in which we witness God's work in each shared story.

### **Therapeutic and Diagnostic Services**

This year 2023-2024, 1,293 cases received care. Of these, 418 were new patients; patients who continue with their processes, 651; and 224 with a demand for evaluations in various areas.

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), 25.82%. Marital problems, 16.93%; Depression with 9.6% other cases 8.04% (includes issues of anxiety, self-control, disciplines, fears, etc.) and family conflicts, and behavioral problems 7.11% of the total cases.

### **Pastoral Workshops**

The GRIP in the person of its director, Priscila Ramírez, it has contributed to the training of thousands of pastors throughout the country, and without a doubt, thousands of families have already been impacted with the service that churches provide to the community, from these trainings.

### **Incorporation Process**

Last year the GRIP initiated a process with the purpose of becoming an autonomous organization, incorporating itself as a Non-Profit Association. The decisive impulse of this decision was to discover that as a Center that provides services in mental health, we needed to be authorized by the Ministry of Public Health and thus operate under the permission of the governing institution of health centers in the Dominican Republic. Currently, the certificate of incorporation has already been issued, which completes the first phase. We are now working on the authorization process, which work is still pending.

We want to take this opportunity to express our deep gratitude to AAVI, the "arms" in which GRIP was welcomed and grew to become an "adult" institution and enter into a relationship of true collaboration, which we want to maintain in order to continue contributing together to the extension of the Kingdom

We thank the entire administrative team and the therapeutic team, who together, have worked to make possible everything we have shared previously.

We thank the Lord for allowing us to be executed what so far has been done. God has been faithful, always will be, we are witnesses and we will continue to testify.

Priscila Ramirez

Director.

## **Conclusion.**

This was a year of many challenges. Two members of the operational staff left the Institution, in some areas we did not achieve the proposed goal, but those that were reached, are producing their fruits.

We were able to collect testimonies of new initiatives in several new churches in each region. The most comforting fact is that of 72 churches that we had present in the first family counseling module, 68 have started ministries to serve the community, after the Holistic Vision workshop. That is a step forward in achieving empowered churches, with certain traits of the early church.

We express our gratitude to Our God, for His faithfulness, to our colleagues on the Love Serves team, to the donors, who generously contribute to this cause, to AWANA, which has been a great blessing to the children's ministries of many congregations, to Willow Creek Church, which continues to support some of our churches, To the Board of Directors, and to all the staff, who with effort, work and the guidance of the Lord, make all this possible.

God bless you richly.

Your brother and servant,

Daniel Rodríguez.

**Executive Director**

LSI  
NATURAL CHURCH DEVELOPMENT AND HOLISTIC MISSION INDICATORS  
UNTIL JUNE 2024

Quantity Indicators		Year 1 (06-07)	Year 2 (07-08)	Year 3 (08-09)	Year 4 (09-10)	Year 5 (10-11)	Year 6 (11-12)	Year 7 (12-13)	Year 8 (13-14)	Year 9 (14-15)	Year 10 (15-16)	Year 11 (16-17)	Year 12 (17-18)	Year 13 (18-19)	Year 14 (19-20)	Year 15 (20-21)	Year 16 (21-22)	Year 17 (22-23)	Year 18 (23-24)	Total
<i>Dominican Republic</i>																				
1	Pastors at NCD networks	170	159	198	154	127	228	351	345	319	140	123	199	139	170	177	121	179	208	3,507
2	Church leaders under NCD training	478	552	549	449	381	684	1,053	1,035	957	420	369	597	417	340	531	363	537	624	10,336
3	NCD networks (4 – 10 pastors)	22	15	28	24	19	32	54	52	47	29	21	32	23	28	24	17	25	31	523
4	Pastors training under Integral Mission principles (how to start and run holistic ministries)	141	113	146	100	87	140	165	320	228	96	116	123	81	58	56	86	70	118	2,244
5	Church leaders training under Integral Mission principles (how to start and run holistic ministries)	90	573	230	144	171	127	524	599	626	644	389	682	1,576	334	54	647	1,372	1,848	10,630
6	New holistic ministries formally started in churches	268	281	393	343	455	566	706	751	680	547	605	1,241	2,784	756	597	269	1,748	1,737	N/A
7	Average of new ministries formally started per church	2	2.5	2.69	3.43	5.22	4	4.27	2.35	2.98	2.39	5.21	1.44	3.2	2.9	2.3	3.12	N/A	N/A	N/A
8	Churches which have increased main service's average attending over 20%	145	182	295	444	552	589	670	536	602	465	336	563	340	252	327	401	290	282	N/A
9	New believers, adults, added during current year that have faithfully attended church main service last three months	3,046	4,389	6,026	6,261	7,607	10,740	10,134	11,792	12,112	9,037	10,340	16,002	15,427	10,464	13,109	14,915	17,095	14,776	193,272
	New believers, children, added during current year that have faithfully attended church main service last three months																		8,256	8,256
10	Baptized believers between July 1st last year and June 30 current year	2,107	2,577	3,528	3,306	3,320	4,742	4,088	5,449	5,996	4,715	4,858	8,381	7,902	4,032	4,606	6,360	7,997	7,426	91,390
11	Pastors in discipleship	N/A	N/A	N/A	N/AN	N/A	N/A	N/A	N/A	37	26	26	81	61	120	138	258	198	146	N/A
12	Disciplemakers	N/A	N/A	N/A	N/AN	N/A	N/A	N/A	N/A	N/A	54	17	77	163	172	264	470	714	565	N/A
<i>Guatemala</i>																				
13	Pastors at NCD networks	-	-	-	-	-	-	-	-	-	-	-	-	19	14	40	-	-	50	123
14	Church leaders under NCD training	-	-	-	-	-	-	-	-	-	-	-	-	19	10	120	-	-	125	274
15	NCD networks (4 – 10 pastors)	-	-	-	-	-	-	-	-	-	-	-	-	4	2	4	-	.	4	14
16	Pastors training under Integral Mission principles (how to start and run holistic ministries)	-	-	-	-	-	-	-	-	-	-	-	-	10	23	31	-	-	40	104
17	Church leaders training under Integral Mission principles (how to start and run holistic ministries)	-	-	-	-	-	-	-	-	-	-	-	-	19	31	35	16	124	83	308
18	New holistic ministries formally started in churches	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111	145	96	N/A
19	New believers added during current year that have faithfully attended church main service last three months	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	514	487	238	1,239
20	Baptized believers between July 1st last year and June 30 current year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225	286	136	647

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# **FINNACIAL REPORT 2023 - 2024**





**DIRECT COSTS BY PROGRAM**

FROM 01/07/2023 TO 30/06/2024

**ASOCIACION AGUAS VIVIENTES, INC.**

(VALUES IN RD\$)

DESCRIPTION	PROGRAM								
	CHURCH DEVELOP. & MULT.	PASTORAL TRAININGS & SUPPORT	MINISTRIES SCHOOL	FAMILY HEALTH	CHILD HEALTH & DEVELOP.	YOUTH DEVELOP.	ELDERLY AND DISABLE CARE	COMMUNITY DEVELOP.	TOTAL
SALARY	5,825,270	10,765,713	2,079,507	27,232,901	0	0	0	0	45,903,390
SYSTEMS	0	0	0	206,593	0	0	0	0	206,593
TRAININGS	512,700	108,036	3,644,477	162,000	770,225	10,800	0	0	5,208,239
FUELS	1,941,184	4,026,085	165,023	227,225	184,480	18,852	4,241	124,877	6,691,967
PER DIEM	165,500	658,905	233,650	0	0	0	0	0	1,058,055
MATERIALS	74,630	32,512	296,436	315,895	0	0	0	0	719,473
OFFICE	0	0	0	948,216	0	0	0	0	948,216
SECURITY	0	0	0	20,397	0	0	0	0	20,397
BASIC SERVICES	0	0	0	193,970	0	0	0	0	193,970
COMMUNICATIONS	113,901	240,473	20,686	260,903	0	0	0	0	635,963
MEETINGS, PUBLICATIONS	3,584,496	708,217	628,974	292,662	1,662,778	363,690	0	608,913	7,849,729
OFFICE MAINTENANCE	0	0	0	532,305	0	0	0	0	532,305
PROFESSIONAL SERVICES	13,000	13,000	0	116,374	0	0	0	0	142,374
SUBSIDIES	0	0	0	0	0	14,070	0	0	14,070
DONATIONS	5,000	190,887	0	57,196	442,395	18,329	132,227	0	846,034
BANK CHARGES	62,235	0	1,844	1,015,428	0	0	0	0	1,079,508
LODGING	12,900	143,151	0	0	0	0	0	0	156,051
DEPRECIATION	0	4,805,436	0	35,384	0	0	0	0	4,840,820
CONSTRUCTION MATERIAL	1,699,603	92,080	12,341	0	5,082,838	165,000	30,963	0	7,082,825
FURNITURE AND EQUIPMENT	115,453	13,570	93,966	169,396	0	0	0	0	392,385
<b>SUBTOTAL</b>	<b>14,125,872</b>	<b>21,798,064</b>	<b>7,176,903</b>	<b>31,786,845</b>	<b>8,142,717</b>	<b>590,741</b>	<b>167,431</b>	<b>733,790</b>	<b>84,522,363</b>
<b>GENERAL AND ADMINISTRATIVE EXPENSES</b>	<b>1,217,851</b>	<b>1,879,303</b>	<b>618,751</b>	<b>2,740,478</b>	<b>702,018</b>	<b>50,930</b>	<b>14,435</b>	<b>63,263</b>	<b>7,287,028</b>
<b>TOTAL</b>	<b>15,343,723</b>	<b>23,677,366</b>	<b>7,795,654</b>	<b>34,527,323</b>	<b>8,844,735</b>	<b>641,671</b>	<b>181,865</b>	<b>797,053</b>	<b>91,809,391</b>

**STATEMENTS OF INCOME, COSTS AND EXPENSES**

**ASOCIACION AGUAS VIVIENTES, INC.**  
(VALUES IN RD\$)

FROM 01/07/2023 TO 30/06/2024

Description	PARTNERS / DONORS	WCCC	Grip*	OTHER SOURCES	Total
<b>INCOME</b>					
Donations	45,572,245	14,989,531	0	0	60,561,776
Donations in kind	0			0	
Fees	17,350	0	31,246,323	1,350,752	32,614,425
Other income	83,872	0	0	0	83,872
<b>TOTAL INCOME</b>	<b>45,673,467</b>	<b>14,989,531</b>	<b>31,246,323</b>	<b>1,350,752</b>	<b>93,260,073</b>
<b>COSTS</b>					
Project costs	39,261,272	13,530,245	31,730,845	0	84,522,363
<b>TOTAL COSTS</b>	<b>39,261,272</b>	<b>13,530,245</b>	<b>31,730,845</b>	<b>0</b>	<b>84,522,363</b>
<b>EXPENSES</b>					
General and Administrative Expenses	7,287,028	0	0	0	7,287,028
<b>TOTAL EXPENSES</b>	<b>7,287,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,287,028</b>
<b>EXCESS OF INCOME OVER COSTS AND EXPENSES</b>	<b>-874,833</b>	<b>1,459,286</b>	<b>-484,522</b>	<b>1,350,752</b>	<b>1,450,682</b>
<hr/>					
FUND BALANCE 30/06/2023	13,301,726	0	2,109,328	9,379,921	24,790,975
FUND BALANCE 30/06/2024	12,426,893	1,459,286	1,624,806	10,730,673	26,241,657

(\*) GRIP: Emotional Health Program.

## BALANCE SHEETS

FROM 01/07/2023 TO 30/06/2024

## ASOCIACION AGUAS VIVIENTES, INC.

(VALUES IN RD\$)

## FUND

	General	Communities (Church Proj.)	Grip	Employees	Total
<b>ASSETS</b>					
CASH	15,000	110,000	7,000	0	132,000
BANK ACCOUNT	2,144,813	8,760,587	1,646,206	0	12,551,606
ACCOUNT RECEIVABLE - FUNDS	0	0	0	0	0
ACCOUNT RECEIVABLE - EMPLOYEES	555,102	0	0	0	555,102
ACCOUNT RECEIVABLE - OTHERS	0	0	0	0	0
VEHICLES, NET	12,030,621	0	0	0	12,030,621
FURNITURE, EQUIPMENTS, NET	410,033	0	106,153	0	516,186
OTHER ASSETS	312,129	0	152,382	0	464,511
<b>TOTAL ASSETS</b>	<b>15,467,698</b>	<b>8,870,587</b>	<b>1,911,741</b>	<b>0</b>	<b>26,250,026</b>
<b>LIABILITIES</b>					
ACCOUNT PAYABLE - FUNDS	0	0	0	0	0
ACCOUNT PAYABLE - WITHHOLDINGS	0	0	0	0	0
ACCOUNT PAYABLE - OTHERS	0	-1,696	10,064	0	8,368
<b>TOTAL LIABILITIES</b>	<b>0</b>	<b>-1,696</b>	<b>10,064</b>	<b>0</b>	<b>8,368</b>
PATRIMONIO, BALANCE EN FONDO	15,467,698	8,872,282	1,901,677	0	26,241,658
<b>TOTAL LIABILITIES AND PATRIMONY</b>	<b>15,467,698</b>	<b>8,870,587</b>	<b>1,911,741</b>	<b>0</b>	<b>26,250,026</b>

**GENERAL AND ADMINISTRATIVE EXPENSES****ASOCIACION AGUAS VIVIENTES, INC.**

FROM 01/07/2023 TO 30/06/2024

(VALUES IN RD\$)

DESCRIPTION	Comunities	General	TOTAL
PERSONNEL	37,687.	4,205,635.	4,243,322.
TRAININGS	0.	1,000.	1,000.
TRANSPORTATION	0.	127,408.	127,408.
MATERIALS	0.	31,062.	31,062.
OFFICE	0.	2,005,527.	2,005,527.
SECURITY	0.	20,397.	20,397.
BASIC SERVICES	0.	89,688.	89,688.
COMUNICATIONS	0.	95,971.	95,971.
MEETINGS, PUBLICATIONS	0.	67,947.	67,947.
OFFICE MAINTENANCE	0.	293,413.	293,413.
AUDIT	0.	116,374.	116,374.
DONATIONS	0.	150.	150.
BANKS CHARGES	0.	49,809.	49,809.
DEPRECIATION	0.	140,972.	140,972.
FURNITURE AND EQUIPMENT	0.	3,990.	3,990.
<b>TOTAL &gt;&gt;&gt;</b>	<b>37,687.</b>	<b>7,249,341.</b>	<b>7,287,028.</b>

Prepared by: G.A&amp;F / CFO

Date: 9/17/2024 4:10:04 PM

Page: 1 of 1

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# WORK PLAN 2024 - 2025



**AVI/LSI**  
**GENERAL WORK PLAN PROFILE 2024-2025**

## **I. NEEDS TO BE CONSIDER**

### **1. CHURCHES TO BE REACHED**

- 1.1. One hundred (100) new churches in Natural Church Development and Wholistic Mission between the DR and Guatemala
- 1.2. A hundred (100) churches in disciple multiplication

### **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, Premarital Counseling and Personal Finances.
- 2.3. Continue the discipleship training process aiming at the multiplication of disciples, here and in Guatemala.
- 2.4. Continue coaching and supporting children's ministries.
- 2.5. Continue to encourage the creation of peace-making ministries through training.

### **3. COACHING**

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

### **4. GROWTH**

- 4.1 Establishing new pastoral networks in Guatemala under the guidance of a local coach and identifying other potential coaches.

### **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.
- 5.3 Regional Coach training in composition and the use of the written word.

## **II. OBJECTIVES**

1. Train one hundred (100) new churches in NCD and Wholistic Mission (75 in the DR and 25 in Guatemala).
2. Train a hundred (100) churches with the XCHANGE curriculum for disciple multiplication (75 in the DR and 25 in Guatemala).

3. Train eighty five (85) pastors and their spouses in Family Counseling (60 in the DR and 25 in Guatemala).
4. Train one hundred and fifty (150) pastors and/or couples ministry leaders in premarital counseling (100 in the DR and 50 in Guatemala)
5. Train one hundred and twenty-five (125) pastors and their spouses in personal finances (75 in the DR and 50 in Guatemala).
6. Train sixty (60) new churches and reestablish another fifteen (15) with the AWANA seed-planters workshop.
7. Organize a motivational event to gather three hundred (300) leaders of the AWANA clubs created within the last three years.
8. Continue to support churches for the carrying out of Vacation Bible School.
9. Train ninety (90) pastors and leaders in peace-making ministries in Guatemala.
10. Develop team building activities for the staff members.
11. Train two hundred (200) youth leaders in teen ministry.
12. Train the regional coach team in composition and the use of the written word.

### III. Proposed Goals

1. Fifteen (15) Natural Church Developments and Wholistic Mission networks (ministry creating workshops).
2. Establish eight (8) new discipleship networks in the DR.
3. Eighty-five (85) churches trained to develop 65 new Family Counseling ministries.
4. Fifty (50) new premarital counseling ministries.
5. Eighty (80) pastoral families applying basic administration principles and being an example to their churches.
6. Fifty (50) churches implementing wholistic mission in schools with the support of Christian teachers and the Rowling Foundation.

7. Thirty-five (35) new AWANA ministries, plus the reinstatement of another 15.
8. Three hundred (300) children's ministry leaders motivated to continue reaching people within the 4/14 window.
9. Three Hundred (300) churches trained for VBS.
10. Thirty (30) pastors and sixty (60) leaders trained to understand and manage domestic violence issues in Guatemala.
11. Create fifty (50) new teen ministries.
12. Maintain the enthusiasm, bond, and readiness of the AVI staff.
13. Increase the staff's communicational skills.

#### IV. Activities to be carried out

##### **Program: Church Development and Multiplication**

1. Ninety (90) pastoral network meetings to train in and apply NCD and Wholistic Mission.
2. Carry out three (3) Wholistic Vision Workshops, one in La Vega, DR (May 16-18, 2025, 150 participants), and two in Guatemala (January 14-17, 2025, 50 participants each).
3. Carry out one (1) discipleship conference based on XCHANGE's strategy. (November 15-17, 2024, in CEFIJUFA).
4. Carry out two (2) Discipleship Induction Workshops in Guatemala (November 26 and 27-28, 2024).

##### **Program: Pastoral Training and Support**

5. Two (2) Planning and Prayer Days for AVI staff. August 8<sup>th</sup>-9<sup>th</sup>, 2024, May 8<sup>th</sup>-9<sup>th</sup>, 2025.
6. One (1) Family Integration Event for the staff and their spouses. May 2<sup>nd</sup> -4<sup>th</sup>, 2025.

##### **Program: Ministries School**

7. Six (6) Family Counseling Workshop modules.
  - Dominican Republic: First module (September 6-8, 2024, La Vega), second module (November 29 – December 1<sup>st</sup> 2024, La Vega), third module (February 21-23 2024).



- Guatemala: first module (April 9-11, 2025), second module (June 18-20, 2025), third module (August 20-22, 2024, for groups enrolled in 2023).
8. Sixteen (16) 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 2025.
  10. Four (4) Premarital Counseling Workshops. Two in the DR (April 4-5 and June 13-14, 2024, each for 100 people). Two in Guatemala (March 3-7, 2025, 50 people each).
  11. Five (5) family finance workshops. Three workshops in the DR for 50 people each: San Francisco de Macoris (January 24, 2025), Dajabon (March 15, 2025), Higüey (April 26, 2025). Two workshops in Guatemala for 50 people each (March 3<sup>rd</sup> and 5<sup>th</sup>, 2025).
  12. One (1) Seed Planters Workshops, for 150 people to create 35 new AWANA clubs and reinstate 15 previously formed clubs, March 7-9, 2025.
  13. One (1) annual motivational conference for the leaders of established AWANA clubs. February 7-9, 2025.
  14. Two (2) peace-making ministry workshops in Guatemala for 45 people each (October 22-23 and 23-24, 2024).
  15. Two (2) teen ministry workshops, for one hundred (100) leaders each (October 18-19, 2024 y March 28-29, 2025).
  16. One (1) composition workshop for members of the staff (January 28, 2025).

**Focus on Pastoral Ministry and Holistic Ministries development**

Objetive	Goal	Activity	Date	Place	Responsible
100 new churches trained in NCD and Holistic Mission.	15 NCD networks.	90 Networks meetings 3 Holistic Vision Workshops; 16 Spiritual Gifts Workhops	August 2024 /January/May 2025	DR and GUA	GP/AR/Saqb'e
Train 100 churches with the Xchange curriculum	08 discipleship networks in DR	1 Discipleship conference in DR 02 Discipleship Induction Workshops in Guatemala.	<b>Conference:</b> 11/15-17/24 <b>Induction:</b> 11/25-29/24 GUA	Santo Domingo, Quetzaltenango, Guatemala City	GP/CC/AR/Saqb'e
85 pastors and their spouses in Family Counseling	50 family counseling ministries	05 modules of counselin workhop	DR: 09/06/24; 11/29/24; 2/21/25; GUA: 04/09/25; 08/20/25	La Vega, Xela, Guatemala City	GP/CC/Saqb'e
150 pastors and/or couples ministry leaders in premarital counseling	50 ministries.	04 workshops; 2 in DR and 2 in Guatemala	<b>DR: 04/04-05/25;</b> 06/13-14/25 <b>GUA: 03/03-07/25.</b>	La Vega, Xela, Guatemala City	GP/CC/AR/Saqb'e
125 pastors and their spouses in personal finances	80 pastoral families applying basic administration principles	05 one day workshops.	<b>DR: 1/24/25; 04/15/25;</b> <b>04/26/25</b> <b>GUA: 03/03-05/25</b>	SFM, Dajabón, Higüey, Xela, Guatemala City	GP/AR/CC/Saqb'e
Train 90 persons in Peace Ministries	30 churches trained to manage domestic violence issues in Guatemala.	02 workshops	10/22-23/25 and 10/ 23-24/25	Xela and Guatemala City	GP/Saqb'e

**Focus on youth and childs ministries**

Objetive	Goal	Activity	Date	Place	Responsible
60 new churches trained in Seeds Planters Workshop and 15 reactivated	35 new Awana clubs	01 workshops. 150 leaders	03/07/25	La Vega	PM/RC/TC
Motivate 300 Awana club leaders	300 leaders motivated to continue serving	1 conference	02/07/25	La Vega	PM/TC/Awana
Train 200 youth leaders	50 new teenagers ministries	02 workshops	10/18/2024 and 03/28/25	La Vega, DR	PM/TC
Keep the suport for VBS.	300 churches trained and equiped	10 workshops	June 2025	9 Regions	TC/RC

**Focus on AVI's team**

Objetivo	Meta	Actividad	Fecha	Lugar	Responsable
Increase AVI's team motivation	Motivated team	Couples activity	May 05/02/25	Eastern Region	PM/AFM

Legend: AFM: Administrative & Finnacle Manager PM: Program Manager TC: Training Coordinator RC: Regional Coaches

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# BUDGET 2024 - 2025



**ASOCIACION AGUAS VIVIENTES, Inc.**  
INTRODUCCION PRESUPUESTO GENERAL  
**2024-2025**



Este es el documento soporte del Plan Anual de Trabajo de esta Asociación en términos financieros en cuyo contenido están los detalles económicos relevantes de las actividades programadas para el periodo julio 2024 – junio 2025.

La tasa de cambio utilizada en todos los valores en dólares americanos es de RD\$56.

**ASOCIACION AGUAS VIVIENTES, Inc.**  
INTRODUCTION TO GENERAL BUDGET  
**2024-2025**



This is the supporting document for the Annual Work Plan of this Association in financial terms, whose content present the relevant economic detail of the activities scheduled for the period July 2024 – June 2025.

The exchange rate used in all values in US dollars is RD\$56.

**ASOCIACION AGUAS VIVIENTES, INC.**

(VALUES IN US\$)

		PROGRAMS										TOTAL	TOTAL
	COST ITEMS	CHURCH DEVELOPE NT & MULT.	PASTORAL TRAININGS & SUPPORT	MINISTRIES SCHOOL	FAMILY HEALTH	CHILD HEALTH & DEVELOP.	YOUTH DEVELOP -MENT	CARE FOR THE ELDERLY	COMMUNITY DEVELOP- MENT	ASSETS	ADMVE.	2024-2025	2023-2024
1	TRAININGS	40,066	15,225	146,920	0	0	0	0	0	0	0	202,211	163,624
2	TRANSPORTATION	42,681	89,919	5,074	5,344	0	0	0	0	0	7,396	150,414	123,573
3	PER DIEM	1,185	15,908	493	0	0	0	0	0	0	0	17,586	15,532
4	PERSONNEL	144,045	164,028	35,952	505,308	0	0	0	0	0	83,076	932,409	834,312
5	MATERIALS	2,354	625	5,357	5,641	0	0	0	0	0	1,596	15,573	21,889
6	OFFICE	0	0	0	17,323	0	0	0	0	0	39,069	56,393	55,223
7	BASIC SERVICES	0	0	0	3,468	0	0	0	0	0	1,621	5,088	5,748
8	COMMUNICATIONS	3,857	6,214	804	4,661	0	0	0	0	0	2,133	17,669	15,022
9	MEETINGS, GROUPS AND OTHERS	37,393	2,143	6,250	5,357	0	0	0	0	0	1,071	52,214	35,862
10	OFFICE MAINTENANCE	0	0	0	10,714	0	0	0	0	0	9,000	19,714	21,111
11	PROFESSIONAL SERVICES	0	0	571	4,489	0	0	0	0	0	4,329	9,389	8,444
12	DONATIONS, SUBSIDIES	8,929	2,857	0	10,714	5,357	5,357	5,357	26,786	0	0	65,357	48,636
13	NON PROFESSIONAL SERVICES	5,357	0	0	556	0	0	0	0	0	556	6,468	5,944
14	INFRAESTRUCTURE	23,000	0	0	0	78,500	0	0	25,000	0	0	126,500	73,148
15	VEHICULES, EQUIPMENTS	3,611	3,214	2,271	1,071	0	0	0	0	70,000	6,279	86,446	77,593
	<b>TOTALES</b>	<b>312,477</b>	<b>300,133</b>	<b>203,693</b>	<b>574,647</b>	<b>83,857</b>	<b>5,357</b>	<b>5,357</b>	<b>51,786</b>	<b>70,000</b>	<b>156,126</b>	<b>1,763,433</b>	<b>1,505,663</b>
	FL REGULAR DONATIONS	0	64,837	156,180	0	5,357	5,357	5,357	26,786	0	156,126	420,000	
	LSI / AVI LAST YEAR BALANCE	59,200	56,143	0	10,714	0	0	0	0	0	0	126,057	
	DR INCOME	0	0	24,500	563,933	0	0	0	0	0	0	588,433	
	WCCC	66,471	0	0	0	78,500	0	0	25,000	0	0	169,971	
	FAITH	186,806	179,153	23,013	0	0	0	0	0	70,000	0	458,972	
	<b>BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Tasa de cambio utilizada en este presupuesto de **RD\$56.00**

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(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	8,630.34	1	8,630.34
Sharing The Holistic Vision (guatemala)	Pastores, Lideres/pastors, Leaders	1.1	4,169.65	2	8,339.29
Induction To Discipleship / Xchange -b.0- Guatemala	Pastores, Lideres/pastors, Leaders	1.1	3,783.03	2	7,566.07
Xchance Congress	Pastores, Lideres/pastors, Leaders	1.2	15,530.40	1	15,530.40
					<b>40,066.10</b>

Program:

**PASTORAL TRAININGS & SUPPORT**

Seminar, workshop, training	Addressed to	Appen	Total cost	Repetitions	Total cost
Motivation And Integration Events	Personal/personnel	1.3	2,678.57	1	2,678.57
Planning And Prayer Day Iii	Personal/personnel	1.3	1,183.93	2	2,367.85
Familiar Integration Event	Personal Y Familia/personnel And Family	1.3	10,178.57	1	10,178.57
					<b>15,225.00</b>

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	9,951.41	3	29,854.22
Familiar Council -one Module- Guatemala	Pastores, Lideres/pastors, Leaders	1.4	9,466.07	3	28,398.21
Spiritual Gifts	Pastores, Lideres/pastors, Leaders	1.4	183.34	16	2,933.38
Seeds Planters	Lideres/leaders	1.5	12,492.87	1	12,492.87
Ebdv	Lideres/leaders	1.5	1,676.78	10	16,767.84
Teenagers Ministries	Lideres/leaders	1.5	4,344.64	2	8,689.28
Oansa Annual Conference	Pastores Y Lideres/pastors And Leaders	1.6	11,212.53	1	11,212.53
Pre Marriage Counseling	Pastores Y Conyuges/pastors And Spouses	1.6	4,000.00	2	8,000.00

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(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	5,049.11	2	10,098.23
Personal Finances	Pastores Y Lideres/pastors And Leaders	1.7	1,196.43	3	3,589.29
Personal Finances -guatemala-	Pastores Y Conyuges/pastors And Spouses	1.7	2,221.43	2	4,442.86
Peace Ministries -guatemala-	Pastores, Lideres/pastors, Leaders	1.7	5,220.81	2	10,441.62
					146,920.33
<b>Total trainings</b>					202,211.43

**ASOCIACION AGUAS VIVIENTES, INC.**

Annexes - General Budget 2024 - 2025

(US\$ VALUES)

Detail appendix 1.1 / 1.7

Description:

Trainings

Program:

CHURCH DEVELOPMENT &amp; MULTIPLICATION

Seminar:

Sharing The Holistic Vision

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	150	150	26.79	8,035.71	
Meals and Snacks	2	150	150	0.45	133.92	
Teaching Materials	2	150	150	0.45	133.92	
Transportation	2	150	150	0.21	64.29	
Gifts	2	150	150	0.63	187.50	Testimonio, testimonials
Other	2	150	150	0.25	75.00	1% costo total / total cost
<b>TOTAL</b>				<b>28.77</b>	<b>8,630.34</b>	

The cost of participant per day is = \$8,630.34 / 150 participants / 2 days

**\$28.77**

Seminar:

Sharing The Holistic Vision (guatemala)

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	50	50	55.80	2,790.18	
Meals and Snacks	1	50	50	1.34	66.97	
Teaching Materials	1	50	50	1.43	71.43	
Transportation	1	50	50	24.11	1,205.36	Pasaje aéreo / Air tickets
Gifts	1	50	50	0.00	0.00	
Other	1	50	50	0.71	35.72	1% Costo total /total cost
<b>TOTAL</b>				<b>83.39</b>	<b>4,169.65</b>	

The cost of participant per day is = \$4,169.65 / 50 participants / 1 day

**\$83.39**

Seminar:

Induction To Discipleship / Xchange -b.0- Guatemala

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	50	50	51.79	2,589.28	
Meals and Snacks	1	50	50	1.34	66.97	
Teaching Materials	1	50	50	1.43	71.43	
Gifts	1	50	50	1.07	53.57	
Transportation	1	50	50	19.29	964.28	Pasaje aéreo / air tickets
Facilitators	1	50	50	0.00	0.00	
Other	1	50	50	0.75	37.50	1 % costo total / total cost
<b>TOTAL</b>				<b>75.66</b>	<b>3,783.03</b>	

The cost of participant per day is = \$3,783.03 / 50 participants / 1 day

**\$75.66**



**ASOCIACION AGUAS VIVIENTES, INC.**

Annexes - General Budget 2024 - 2025  
(US\$ VALUES)

Detail appendix 1.2 / 1.7

Description:	<b>Trainings</b>					
Program:	<b>CHURCH DEVELOPMENT &amp; MULTIPLICATION</b>					
Seminar:	<b>Xchance Congress</b>					
Description	Days	Partici-pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	150	150	41.07	12,321.42	
Meals and Snacks	2	150	150	1.34	401.79	
Transportation	2	150	150	5.27	1,580.37	Pasaje aèreo / air tickets
Teaching Materials	2	150	150	2.68	803.58	
Gifts	2	150	150	0.89	267.87	
Other	2	150	150	0.52	155.37	1 % Costo total/ total cost
<b>TOTAL</b>				<b>51.77</b>	<b>15,530.40</b>	

The cost of participant per day is = \$15,530.4 / 150 participants / 2 days

**\$51.77**

**ASOCIACION AGUAS VIVIENTES, INC.**

Annexes - General Budget 2024 - 2025

(US\$ VALUES)

Detail appendix 1.3 / 1.7

Description:

Trainings

Program:

PASTORAL TRAININGS &amp; SUPPORT

Seminar:

Motivation And Integration Events

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	1	25	25	107.14	2,678.57	
<b>TOTAL</b>				107.14	2,678.57	

The cost of participant per day is = \$2,678.57 / 25 participants / 1 day

**\$107.14**

Seminar:

Planning And Prayer Day Iii

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	13	13	80.36	1,044.64	
Meals and Snacks	1	13	13	3.57	46.43	
Transportation	1	13	13	3.57	46.43	
Gifts	1	13	13	3.57	46.43	
<b>TOTAL</b>				91.07	1,183.93	

The cost of participant per day is = \$1,183.93 / 13 participants / 1 day

**\$91.07**

Seminar:

Familiar Integration Event

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	3	38	38	89.29	10,178.57	
<b>TOTAL</b>				89.29	10,178.57	

The cost of participant per day is = \$10,178.5 / 38 participants / 3 days

**\$89.29**

## ASOCIACION AGUAS VIVIENTES, INC.

Annexes - General Budget 2024 - 2025

(US\$ VALUES)

Detail appendix 1.4 / 1.7

Description:

Trainings

Program:

MINISTRIES SCHOOL

Seminar:

Familiar Council -one Module-

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	120	120	32.14	7,714.30	Incluye meriendas/Includes snacks
Transportation	2	120	120	0.18	42.86	
Teaching Materials	2	120	120	0.45	107.14	
Facilitators	2	120	120	7.45	1,787.14	Honorarios servicios / services fees
Meals and Snacks	2	120	120	0.36	85.70	
Gifts	2	120	120	0.54	128.57	Auxiliares, comedor, etc./ Food assit., etc.
Other	2	120	120	0.36	85.70	1% costo total/total cost
<b>TOTAL</b>				<b>41.46</b>	<b>9,951.41</b>	

The cost of participant per day is = \$9,951.41 / 120 participants / 2 days

**\$41.46**

Seminar:

Familiar Council -one Module- Guatemala

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Transportation	2	50	50	19.29	1,928.57	Pasajes aéreos / air tickets
Accommodations	2	50	50	60.57	6,057.14	Incluye meriendas / includes snacks
Teaching Materials	2	50	50	1.61	160.71	
Facilitators	2	50	50	8.93	892.86	
Meals and Snacks	2	50	50	2.68	267.86	
Gifts	2	50	50	0.71	71.43	Asistencia, assistance
Other	2	50	50	0.88	87.50	1% costo total / total cost
<b>TOTAL</b>				<b>94.66</b>	<b>9,466.07</b>	

The cost of participant per day is = \$9,466.07 / 50 participants / 2 days

**\$94.66**

Seminar:

Spiritual Gifts

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	1	30	30	5.56	166.67	
Teaching Materials	1	30	30	0.56	16.67	
<b>TOTAL</b>				<b>6.11</b>	<b>183.34</b>	

The cost of participant per day is = \$183.34 / 30 participants / 1 day

**\$6.11**

**ASOCIACION AGUAS VIVIENTES, INC.**

Annexes - General Budget 2024 - 2025

(US\$ VALUES)

Detail appendix 1.5 / 1.7

Description:

Trainings

Program:

MINISTRIES SCHOOL

Seminar:

Seeds Planters

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	2	150	150	32.14	9,642.87	
Meals and Snacks	2	150	150	0.89	267.87	
Teaching Materials	2	150	150	4.29	1,285.71	
Facilitators	2	150	150	3.34	1,001.79	AAVI-líderes locales / local leaders
Transportation	2	150	150	0.13	37.50	
Gifts	2	150	150	0.45	133.92	
Other	2	150	150	0.41	123.21	1% costo total / total cost
<b>TOTAL</b>				41.64	12,492.87	

The cost of participant per day is = \$12,492.8 / 150 participants / 2 days

**\$41.64**

Seminar:

Ebdv

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	1	60	60	2.77	166.07	
Teaching Materials	1	60	60	24.11	1,446.43	
Facilitators	1	60	60	0.00	0.00	APEN
Transportation	1	60	60	1.07	64.28	
<b>TOTAL</b>				27.95	1,676.78	

The cost of participant per day is = \$1,676.78 / 60 participants / 1 day

**\$27.95**

Seminar:

Teenagers Ministries

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	100	100	32.14	3,214.29	
Meals and Snacks	1	100	100	1.79	178.57	
Teaching Materials	1	100	100	1.79	178.57	
Facilitators	1	100	100	5.36	535.71	Honorarios servicios / services fees
Transportation	1	100	100	0.54	53.57	
Gifts	1	100	100	1.00	100.00	
Other	1	100	100	0.84	83.93	2% costo total / total cost
<b>TOTAL</b>				43.45	4,344.64	

The cost of participant per day is = \$4,344.64 / 100 participants / 1 day

**\$43.45**

**ASOCIACION AGUAS VIVIENTES, INC.**

Annexes - General Budget 2024 - 2025

(US\$ VALUES)

Detail appendix 1.6 / 1.7

Description:

Trainings

Program:

MINISTRIES SCHOOL

Seminar:

Oansa Annual Conference

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	1	300	300	32.14	9,642.87	
Teaching Materials	1	300	300	2.68	803.58	
Facilitators	1	300	300	2.05	616.08	OANSA
Transportation	1	300	300	0.13	37.50	Líderes locales/local leaders
Other	1	300	300	0.38	112.50	1 % costo total / total cost
<b>TOTAL</b>				37.38	11,212.53	

The cost of participant per day is = \$11,212.5 / 300 participants / 1 day

**\$37.38**

Seminar:

Pre Marriage Counseling

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	100	100	32.14	3,214.29	
Meals and Snacks	1	100	100	0.71	71.43	
Teaching Materials	1	100	100	0.54	53.57	
Facilitators	1	100	100	5.36	535.71	
Transportation	1	100	100	0.36	35.71	
Gifts	1	100	100	0.89	89.29	Auxiliares, comedor, etc./Food assist., etc.
<b>TOTAL</b>				40.00	4,000.00	

The cost of participant per day is = \$4,000.00 / 100 participants / 1 day

**\$40.00**

Seminar:

Pre Marriage Counseling -guatemala-

Description	Days	Partici- pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	50	50	58.93	2,946.43	
Meals and Snacks	1	50	50	1.34	66.97	
Teaching Materials	1	50	50	1.43	71.43	
Transportation	1	50	50	7.14	357.14	Pasajes aéreos / air tickets
Facilitators	1	50	50	32.14	1,607.14	
<b>TOTAL</b>				100.98	5,049.11	

The cost of participant per day is = \$5,049.11 / 50 participants / 1 day

**\$100.98**

**ASOCIACION AGUAS VIVIENTES, INC.**

Annexes - General Budget 2024 - 2025

(US\$ VALUES)

Detail appendix 1.7 / 1.7

Description:

Trainings

Program:

MINISTRIES SCHOOL

Seminar:

Personal Finances

Description	Days	Partici-pants	Quantity	Cost P/P	Total	Notes
Meals and Snacks	1	50	50	7.14	357.14	
Teaching Materials	1	50	50	3.57	178.57	
Facilitators	1	50	50	10.71	535.72	
Transportation	1	50	50	1.07	53.57	
Gifts	1	50	50	1.43	71.43	
<b>TOTAL</b>				23.93	1,196.43	

The cost of participant per day is = \$1,196.43 / 50 participants / 1 day

**\$23.93**

Seminar:

Personal Finances -guatemala-

Description	Days	Partici-pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	50	50	20.00	1,000.00	
Teaching Materials	1	50	50	3.00	150.00	
Facilitators	1	50	50	14.29	714.28	
Transportation	1	50	50	7.14	357.14	Pasajes aéreos / air tickets
<b>TOTAL</b>				44.43	2,221.43	

The cost of participant per day is = \$2,221.43 / 50 participants / 1 day

**\$44.43**

Seminar:

Peace Ministries -guatemala-

Description	Days	Partici-pants	Quantity	Cost P/P	Total	Notes
Accommodations	1	45	45	58.93	2,651.79	
Meals and Snacks	1	45	45	1.34	60.27	
Teaching Materials	1	45	45	1.43	64.29	
Facilitators	1	45	45	19.91	895.98	
Transportation	1	45	45	32.14	1,446.43	Pasajes aéreos/ Air tickets
Other	1	45	45	2.27	102.06	2% costo total / total cost
<b>TOTAL</b>				116.02	5,220.81	

The cost of participant per day is = \$5,220.81 / participants / days

**\$116.02**

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 2 / 15

Description:

Transportation

Program:

**CHURCH DEVELOPMENT & MULTIPLICATION**

DESCRIPTION	COST	NO.	TOTAL
Transportation	1,731.54	11	19,047
Vehicle	2,148.56	11	23,634
			<b>42,681</b>

Program:

**PASTORAL TRAININGS & SUPPORT**

DESCRIPTION	COST	NO.	TOTAL
Transportation	3,483.40	11	38,317
Vehicle	4,691.08	11	51,602
			<b>89,919</b>

Program:

**MINISTRIES SCHOOL**

DESCRIPTION	COST	NO.	TOTAL
Transportation	41.79	11	460
Vehicle	419.45	11	4,614
			<b>5,074</b>

Program:

**FAMILY HEALTH**

DESCRIPTION	COST	NO.	TOTAL
Transportation	485.86	11	5,344
			<b>5,344</b>

Program:

**ADMINISTRATIVE**

DESCRIPTION	COST	NO.	TOTAL
Transportation	268.00	11	2,948
Vehicle	404.36	11	4,448
			<b>7,396</b>

<b>Total Transportation</b>			<b>150,414</b>
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**ASOCIACION AGUAS VIVIENTES, INC.**

Description: **TRANSPORTATION**

Seminar: **TRANSPORTATION**

Vehicle	Year	Position	Estimated value	Program	Perc.	Rubber set	Batteries (2 years)	Oil change (3 years)	Brake bands (2 years)	Other maintenance <sup>1</sup>	Plate	Insurance	Total
JEEP SSANYONG 2	2019	DE	46,466	CHURCH DEVELO	100	0	175	248	241	2,048	54	2,138	4,904
FORD ESCAPE JEEP	2014	N/A	10,270	CHURCH DEVELO	100	0	0	232	214	204	28	989	1,667
JEEP SSANYONG 1	2019	GP	47,968	CHURCH DEVELO	100	0	175	248	241	2,038	54	2,037	4,793
JEEP ISUZU MU-X 1	2015	CP	24,445	CHURCH DEVELO	100	0	0	359	196	2,050	28	1,873	4,506
HYUNDAI TUCSON JEEP	2010	N/A	7,685	CHURCH DEVELO	100	0	0	134	214	1,855	28	716	2,947
HILUX TRUCK	2024	SG	41,331	CHURCH DEVELO	100	0	0	236	214	2,032	54	2,281	4,817
JEEP HIGHLANDER 1	2015	AR ZC-ND	25,594	PASTORAL TRAIN	100	714	0	246	214	2,439	28	2,076	5,717
SUBARU JEEP 1	2020	AR ZC	32,279	PASTORAL TRAIN	100	0	0	221	214	1,909	54	1,395	3,793
JEEP ISUZU MU-X 3	2015	AR ZC-S	23,401	PASTORAL TRAIN	100	714	161	300	214	1,991	28	1,536	4,944
CHEVROLET TRUCK	2020	AR ZE	36,446	PASTORAL TRAIN	100	0	0	243	214	1,939	54	1,516	3,966
FORD F-150 TRUCK	2017	AR ZV	33,188	PASTORAL TRAIN	100	750	0	289	232	2,180	28	2,381	5,860
JEEP ISUZU MU-X 2	2015	AR ZY	24,445	PASTORAL TRAIN	100	0	0	246	214	3,504	28	1,840	5,832
JEEP HIGHLANDER 2	2015	AR ZH	25,594	PASTORAL TRAIN	100	714	0	246	214	2,109	28	1,750	5,061
SUBARU JEEP 3	2021	AR ZC-NO	32,618	PASTORAL TRAIN	100	714	170	234	229	1,679	54	2,134	5,214
J.SUBARU FORESTER 1	2023	AR ZO-E	45,100	PASTORAL TRAIN	100	929	175	234	223	1,654	54	3,147	6,416
J.SUBURU FORESTER 2	2024	AR C-ND	45,384	PASTORAL TRAIN	100	0	0	234	223	1,654	54	2,634	4,799
CHEVROLET TRAIL. JEEP	2018	CC	37,103	MINISTRIES SCHC	100	0	161	230	214	2,048	54	1,907	4,614
SUBARU JEEP 2	2020	G.AYF	32,000	ADMINISTRATIVE	100	714	175	238	223	1,579	54	1,465	4,448
			<b>571,317</b>	<b>TOTAL</b>		<b>5,249</b>	<b>1,192</b>	<b>4,418</b>	<b>3,948</b>	<b>34,912</b>	<b>764</b>	<b>33,815</b>	<b>84,298</b>

<sup>1</sup> 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 <sup>1</sup>	Toll	Passage	Total
Executive director	CHURCH DEVELOPMENT & MULTIPLICATION	100%	309	10	0	319
Program manager	CHURCH DEVELOPMENT & MULTIPLICATION	100%	1,161	18	0	1,179
Project coordinator	CHURCH DEVELOPMENT & MULTIPLICATION	100%	216	18	0	234
Regional coach: Zone Cibao	PASTORAL TRAININGS & SUPPORT	100%	268	6	4	278
Regional coach: Zone Cibao Nordeste	PASTORAL TRAININGS & SUPPORT	100%	271	13	0	284
Regional coach: Zone Noroeste	PASTORAL TRAININGS & SUPPORT	100%	393	25	0	418
Regional coach: Zone Suroeste	PASTORAL TRAININGS & SUPPORT	100%	432	71	2	505
Regional coach: Zone El Valle / Enriquillo	PASTORAL TRAININGS & SUPPORT	100%	304	18	0	322
Regional coach: Zone Valdesia	PASTORAL TRAININGS & SUPPORT	100%	464	21	0	485
Regional coach: Zone Ozama-Este	PASTORAL TRAININGS & SUPPORT	100%	232	55	1	288
Regional coach: Zone Higuamo	PASTORAL TRAININGS & SUPPORT	100%	289	52	0	341
Regional coach: Zone Yuna	PASTORAL TRAININGS & SUPPORT	100%	327	18	0	345
General services coordinator	PASTORAL TRAININGS & SUPPORT	40%	196	0	21	217
Training coordinator.	MINISTRIES SCHOOL	100%	39	0	2	41
General services coordinator	FAMILY HEALTH	60%	196	0	21	217
Financial & administrative manager	FAMILY HEALTH	50%	268	0	0	268
Financial & administrative manager	ADMINISTRATIVE	50%	268	0	0	268
<b>TOTAL &gt;&gt;&gt;</b>			<b>5,633</b>	<b>325</b>	<b>51</b>	<b>6,009</b>

<sup>1</sup> CALCULATION BASED ON MONTHLY AVERAGE OF LAST FISCAL YEAR

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 3 / 15

Description:

Per Diem

Program:

**CHURCH DEVELOPMENT & MULTIPLICATION**

DESCRIPTION	COST	NO.	TOTAL
Per diem	107.71	11	1,185
			1,185

Program:

**PASTORAL TRAININGS & SUPPORT**

DESCRIPTION	COST	NO.	TOTAL
Per diem	1,446.14	11	15,908
			15,908

Program:

**MINISTRIES SCHOOL**

DESCRIPTION	COST	NO.	TOTAL
Per diem	44.86	11	493
			493

<b>Total Per Diem</b>			<b>17,586</b>
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**ASOCIACION AGUAS VIVIENTES, INC.**

Description:

**PER DIEM**

Activity:

**PER DIEM**

Position	Program	Perc.	# Days * month	PER DIEM <sup>1</sup>				PER DIEM WITH BILL <sup>2</sup>		
				Break- fast	Meal	Dinner	Subtotal	# Nights * month	Acco- mmo- dation	Monthly total
Program manager	CHURCH DEVELOPMENT & MULTIPLICATION	100	3	9	13	11	33	1	36	69
Project coordinator	CHURCH DEVELOPMENT & MULTIPLICATION	100	3	10	16	13	39	0	0	39
Regional coach: Zone Cibao	PASTORAL TRAININGS & SUPPORT	100	9	32	48	40	120	3	107	227
Regional coach: Zone Cibao Nordeste	PASTORAL TRAININGS & SUPPORT	100	9	32	48	40	120	3	89	209
Regional coach: Zone Noroeste	PASTORAL TRAININGS & SUPPORT	100	7	25	38	31	94	1	18	112
Regional coach: Zone Suroeste	PASTORAL TRAININGS & SUPPORT	100	12	41	62	51	154	1	36	190
Regional coach: Zone El Valle / Enriquillo	PASTORAL TRAININGS & SUPPORT	100	14	48	72	60	180	1	18	198
Regional coach: Zone Valdesia	PASTORAL TRAININGS & SUPPORT	100	12	41	62	51	154	0	0	154
Regional coach: Zone Ozama-Este	PASTORAL TRAININGS & SUPPORT	100	7	25	38	31	94	1	36	130
Regional coach: Zone Higuamo	PASTORAL TRAININGS & SUPPORT	100	4	14	21	18	53	1	36	89
Regional coach: Zone Yuna	PASTORAL TRAININGS & SUPPORT	100	9	32	48	40	120	1	18	138
Training coordinator.	MINISTRIES SCHOOL	100	2	7	11	9	27	1	18	45
<b>TOTAL &gt;&gt;&gt;</b>			<b>89</b>	<b>316</b>	<b>477</b>	<b>395</b>	<b>1,188</b>	<b>12</b>	<b>412</b>	<b>1,600</b>

<sup>1</sup> PER DIEM (WITHOUT BILL PRESENTATION AS LAW) = BREAKFAST (\$3.43) + MEAL (\$5.13) + DINNER (\$4.28).

<sup>2</sup> PER DIEM (WITH BILL PRESENTATION AS LAW) = ONE NIGHT ROOM HOTEL (\$30.77).

\*\* Based on the average of numbers of nights of last fiscal year.

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 4 / 15

Description:

Personnel

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

DESCRIPTION	COST	NO.	TOTAL
Personnel	12,003.71	12	144,045
			144,045

Program:

PASTORAL TRAININGS & SUPPORT

DESCRIPTION	COST	NO.	TOTAL
Personnel	13,668.99	12	164,028
			164,028

Program:

MINISTRIES SCHOOL

DESCRIPTION	COST	NO.	TOTAL
Personnel	1,836.00	12	22,032
Personnel	1,160.00	12	13,920
			35,952

Program:

FAMILY HEALTH

DESCRIPTION	COST	NO.	TOTAL
Personnel	5,916.01	12	70,992
Honorarios	36,193.00	12	434,316
			505,308

Program:

ADMINISTRATIVE

DESCRIPTION	COST	NO.	TOTAL
Personnel	6,350.00	12	76,200
Personnel	573.00	12	6,876
			83,076

<b>Total Personnel</b>			<b>932,409</b>
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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 & MULTIPLICATION	100%	1	4,095	198	263	626	0	5,182	2022 / 30 %
Program manager	CHURCH DEVELOPMENT & MULTIPLICATION	100%	1	3,143	198	262	481	0	4,084	2022 / 30 %
Project coordinator	CHURCH DEVELOPMENT & MULTIPLICATION	100%	1	2,107	133	176	322	0	2,738	WCCC 2017/10%
Regional coach: Zone Cibao Nordeste	PASTORAL TRAININGS & SUPPORT	100%	1	1,286	81	107	197	0	1,671	2022 / 22 %
Regional coach: Zone Noroeste	PASTORAL TRAININGS & SUPPORT	100%	1	571	28	48	87	0	734	-
Regional coach: Zone Cibao	PASTORAL TRAININGS & SUPPORT	100%	1	893	56	74	137	0	1,160	2022 / 25 %
Regional coach: Zone Suroeste	PASTORAL TRAININGS & SUPPORT	100%	1	1,286	81	107	197	0	1,671	2022 / 30 %
Regional coach: Zone El Valle / Enriquillo	PASTORAL TRAININGS & SUPPORT	100%	1	1,071	67	89	164	0	1,391	2022 / 36 %
Regional coach: Zone Valdesia	PASTORAL TRAININGS & SUPPORT	100%	1	1,786	112	149	273	0	2,320	2022 / 10%
Regional coach: Zone Ozama-Este	PASTORAL TRAININGS & SUPPORT	100%	1	1,500	94	125	229	0	1,948	2022 / 35%
Regional coach: Zone Higuamo	PASTORAL TRAININGS & SUPPORT	100%	1	1,429	90	119	218	0	1,856	2022 / 28 %
Regional coach: Zone Yuna	PASTORAL TRAININGS & SUPPORT	100%	1	714	35	60	109	0	918	- / 25 %
Training coordinator.	MINISTRIES SCHOOL	100%	0	1,429	70	119	218	0	1,836	2022 / 61 %
Logistics assistant	MINISTRIES SCHOOL	100%	1	893	56	74	137	0	1,160	- / 43 %
Financial & administrative manager	FAMILY HEALTH	50%	1	1,866	117	156	285	0	2,424	2022 / 30 %
Concierge (GRIP)	FAMILY HEALTH	100%	1	339	17	28	52	0	436	2022 / 6 %
Clinical assistant (GRIP - PM)	FAMILY HEALTH	100%	1	607	38	51	93	0	789	2022 / 9 %
Administrative assistant (GRIP - PM)	FAMILY HEALTH	100%	1	607	38	51	93	0	789	- / 9 %
Secretary (GRIP - PM)	FAMILY HEALTH	100%	1	607	38	51	93	0	789	2023 / 9 %
General services coordinator	FAMILY HEALTH	50%	1	536	26	45	82	0	689	- / 71 %
Financial & administrative manager	ADMINISTRATIVE	50%	1	1,866	117	156	285	0	2,424	2022 / 30 %
General services coordinator	ADMINISTRATIVE	50%	1	536	26	45	82	0	689	- / 71 %
Concierge (AVI)	ADMINISTRATIVE	100%	1	393	25	33	60	0	511	-
Accounting clerk	ADMINISTRATIVE	100%	1	1,250	79	104	191	0	1,624	2022 / 17 %
Administrative assistant (AVI)	ADMINISTRATIVE	100%	1	536	26	45	82	0	689	-
Concierge (AVI)	ADMINISTRATIVE	100%	1	321	16	27	49	0	413	-
ACCOUNTING ASSISTANT	ADMINISTRATIVE	100%	0	446	22	37	68	0	573	-
<b>Position</b>	<b>Program</b>	<b>Perc.</b>	<b>Availa- bility</b>	<b>Monthly Salary</b>	<b>Vaca- tions</b>	<b>#13 Salary reserve</b>	<b>Employee Benefits Reserve</b>	<b>Severance Payment</b>	<b>Monthly Total</b>	<b>NOTES</b>
<b>TOTALES &gt;&gt;&gt;</b>				<b>32,113</b>	<b>1,884</b>	<b>2,601</b>	<b>4,910</b>		<b>41,508</b>	

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

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 5 / 15

Description:

Materials

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

DESCRIPTION	COST	NO.	TOTAL
Materials	196.13	12	2,354
			2,354

Program:

PASTORAL TRAININGS & SUPPORT

DESCRIPTION	COST	NO.	TOTAL
Materials	312.50	2	625
			625

Program:

MINISTRIES SCHOOL

DESCRIPTION	COST	NO.	TOTAL
Materials	1,785.71	3	5,357
			5,357

Program:

FAMILY HEALTH

DESCRIPTION	COST	NO.	TOTAL
Materials	1,880.32	3	5,641
			5,641

Program:

ADMINISTRATIVE

DESCRIPTION	COST	NO.	TOTAL
Materials	133.03	12	1,596
			1,596

<b>Total Materials</b>			<b>15,573</b>
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NOTES:

Includes internal reproductions of all training materials.

Includes payments for NCD churches profiles, NCD books, and others.

Includes MS Office licenses for all computers per 01 year.

All bank charges are also included in this item.

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 6 / 15

Description:

Office

Program:

**FAMILY HEALTH**

DESCRIPTION	COST	NO.	TOTAL
Office Rent	1,411.04	12	16,932
Security	97.71	4	391
			<b>17,323</b>

Program:

**ADMINISTRATIVE**

DESCRIPTION	COST	NO.	TOTAL
Office Rent	3,196.43	10	31,964
Office Rent	3,357.14	2	6,714
Security	97.71	4	391
			<b>39,069</b>

<b>Total Office</b>			<b>56,393</b>
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NOTES:

Security: Includes alarm monitoring monthly payment, and the maintenance and repair of all security equipments (sensors, cabling, etc.).

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 7 / 15

Description:

**Basic Services**

Program:

**FAMILY HEALTH**

DESCRIPTION	COST	NO.	TOTAL
Water	5.05	12	61
Garbage, Trash	10.71	12	129
Electricity	273.21	12	3,279
			<b>3,468</b>

Program:

**ADMINISTRATIVE**

DESCRIPTION	COST	NO.	TOTAL
Water	13.63	12	164
Garbage, Trash	32.14	12	386
Electricity	89.29	12	1,071
			<b>1,621</b>

<b>Total Basic Services</b>			<b>5,088</b>
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**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 8 / 15

Description:

**Communications**

Program:

**CHURCH DEVELOPMENT & MULTIPLICATION**

DESCRIPTION	COST	NO.	TOTAL
Communications	321.43	12	3,857
			3,857

Program:

**PASTORAL TRAININGS & SUPPORT**

DESCRIPTION	COST	NO.	TOTAL
Communications	517.86	12	6,214
			6,214

Program:

**MINISTRIES SCHOOL**

DESCRIPTION	COST	NO.	TOTAL
Communications	66.96	12	804
			804

Program:

**FAMILY HEALTH**

DESCRIPTION	COST	NO.	TOTAL
Communications	388.39	12	4,661
			4,661

Program:

**ADMINISTRATIVE**

DESCRIPTION	COST	NO.	TOTAL
Communications	177.78	12	2,133
			2,133

<b>Total Communications</b>			<b>17,669</b>
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NOTES:

Includes monthly payment for office and cell phones, and internet and data services.

Includes new cell phones for STAFF and operative team.

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 9 / 15

Description:

Meetings, Publications

Program:

**CHURCH DEVELOPMENT & MULTIPLICATION**

DESCRIPTION	COST	NO.	TOTAL
Meetings, Publications	3,399.37	11	37,393
			37,393

Program:

**PASTORAL TRAININGS & SUPPORT**

DESCRIPTION	COST	NO.	TOTAL
Meetings, Publications	178.57	12	2,143
			2,143

Program:

**MINISTRIES SCHOOL**

DESCRIPTION	COST	NO.	TOTAL
Meetings, Publications	1,562.50	4	6,250
			6,250

Program:

**FAMILY HEALTH**

DESCRIPTION	COST	NO.	TOTAL
Meetings, Publications	446.43	12	5,357
			5,357

Program:

**ADMINISTRATIVE**

DESCRIPTION	COST	NO.	TOTAL
Meetings, Publications	535.71	2	1,071
			1,071

<b>Total Meetings, Publications</b>			<b>52,214</b>
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NOTES:

Includes snacks as our input in pastoral networks, in all operatives and administratives monthly meetings; subscriptions, PO box and posting of ads for vacant positions.

GUATEMALA follow-up travel expenses are also contained in this annex, except expenses related to workshops in GUATEMALA.

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 10 / 15

Description:

Office Maintenance

Program:

FAMILY HEALTH

DESCRIPTION	COST	NO.	TOTAL
Office Maintenance	892.86	12	10,714
			10,714

Program:

ADMINISTRATIVE

DESCRIPTION	COST	NO.	TOTAL
Office Maintenance	750.00	12	9,000
			9,000

<b>Total Office Maintenance</b>			<b>19,714</b>
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NOTES:

Includes monthly purchase of cleaning products, repairs and general maintenance of the facilities (tank cleaning, yard cleaning, painting, solar panel repair/adjustments, etc.).

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 11 / 15

Description:

Professional Services

Program:

**MINISTRIES SCHOOL**

DESCRIPTION	COST	NO.	TOTAL
Professional Services	571.43	1	571
			<b>571</b>

Program:

**FAMILY HEALTH**

DESCRIPTION	COST	NO.	TOTAL
Professional Services	1,496.43	3	4,489
			<b>4,489</b>

Program:

**ADMINISTRATIVE**

DESCRIPTION	COST	NO.	TOTAL
Professional Services	1,442.86	3	4,329
			<b>4,329</b>

<b>Total Professional Services</b>			<b>9,389</b>
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NOTES:

Includes psychological evaluations of potential candidates to hire as operative or administrative staff.

Includes annual audit payment.

Includes monthly fee for financial and administrative online program for AAVI/GRIP.

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 12 / 15

Description:

Donations

Program:

**CHURCH DEVELOPMENT & MULTIPLICATION**

DESCRIPTION	COST	NO.	TOTAL
Donations	1,488.09	6	8,929
			8,929

Program:

**PASTORAL TRAININGS & SUPPORT**

DESCRIPTION	COST	NO.	TOTAL
Donations	1,428.57	2	2,857
			2,857

Program:

**FAMILY HEALTH**

DESCRIPTION	COST	NO.	TOTAL
Donations	1,339.28	8	10,714
			10,714

Program:

**CHILD HEALTH & DEVELOPMENT**

DESCRIPTION	COST	NO.	TOTAL
Donations	1,339.29	4	5,357
			5,357

Program:

**YOUTH DEVELOPMENT**

DESCRIPTION	COST	NO.	TOTAL
Donations	1,339.29	4	5,357
			5,357

Program:

**CARE FOR THE ELDERLY**

DESCRIPTION	COST	NO.	TOTAL
Donations	1,339.29	4	5,357
			5,357

Program:

**COMMUNITY DEVELOPMENT**

DESCRIPTION	COST	NO.	TOTAL
Donations	4,464.29	6	26,786
			26,786

<b>Total Donations</b>			<b>65,357</b>
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NOTES:

Includes subsidies and assistance for studies, food, medicines, counseling, infrastructure, ministries supports, among other needs.

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 13 / 15

Description:

Non Professional Services

Program:

CHURCH DEVELOPMENT &amp; MULTIPLICATION

DESCRIPTION	COST	NO.	TOTAL
Non Professional Services	1,785.71	3	5,357
			5,357

Program:

FAMILY HEALTH

DESCRIPTION	COST	NO.	TOTAL
Non Professional Services	555.56	1	556
			556

Program:

ADMINISTRATIVE

DESCRIPTION	COST	NO.	TOTAL
Non Professional Services	555.56	1	556
			556

<b>Total Non Professional Services</b>			<b>6,468</b>
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NOTES:

Includes translation services, courier services during vacationes period, casual workers services for medical licenses, etc.

Includes video production and edition for LSI raising funds events.

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 14 / 15

Description:

Infraestructure

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

DESCRIPTION	COST	NO.	TOTAL
Infraestructure	23,000.00	1	23,000
			23,000

Program:

CHILD HEALTH & DEVELOPMENT

DESCRIPTION	COST	NO.	TOTAL
Infraestructure	78,500.00	1	78,500
			78,500

Program:

COMMUNITY DEVELOPMENT

DESCRIPTION	COST	NO.	TOTAL
Infraestructure	25,000.00	1	25,000
			25,000

<b>Total Infraestructure</b>			<b>126,500</b>
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NOTES:

All WCCC projects and other supports.

**ASOCIACION AGUAS VIVIENTES, INC.**

Anexxes - General budget - 2024 - 2025

(VALUES IN US\$)

Appendix 15 / 15

Description:

Furniture And Equipment

Program:

CHURCH DEVELOPMENT & MULTIPLICATION

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	1,805.36	2	3,611
			3,611

Program:

PASTORAL TRAININGS & SUPPORT

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	1,607.14	2	3,214
			3,214

Program:

MINISTRIES SCHOOL

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	2,271.43	1	2,271
			2,271

Program:

FAMILY HEALTH

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	1,071.43	1	1,071
			1,071

Program:

ASSETS

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	35,000.00	2	70,000
			70,000

Program:

ADMINISTRATIVE

DESCRIPTION	COST	NO.	TOTAL
Vehicles, Equipments	3,139.28	2	6,279
			6,279

<b>Total Furniture And Equipment</b>			<b>86,446</b>
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NOTES:

Includes:

1. Church Development: 01 laptop Executive Director; equipment for video production to raise funds not purchased in the previous year.
2. Pastoral Training and Support: 02 laptops; 01 projector and 10 projection screens for replacement of regional coaches.
3. School of Ministries: 01 logistics assistant laptop; simultaneous translation equipment.
4. Family Health: reserve for any equipment need such as a computer, modem, printers or security camera system, etc.
5. Assets: Includes 02 motor vehicles to replace units to be fully depreciated..
6. Administrative: 03 laptops administrative staff and furniture redesign accounting office.



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