



ANNUAL REPORT

2012-2013

PREPARED AS AT 12 NOVEMBER 2013



WHO WE ARE

Project Futures is a not-for-profit organisation whose objective is to stop human trafficking and slavery and empower individuals to take action in their own communities. We encourage and support victims and survivors of this crime towards a new future by funding services providing rescue, rehabilitation, reintegration, education and advocacy in Australia, Cambodia and Nepal, with a vision to expand the support of services globally.

Since our establishment in June 2009 until 30 June 2013, our networks have:



RAISED:
\$1,303,171



DONATED:
\$708,478



ADVOCACY:
\$375,944



ADMINISTRATION:
\$133,482

These funds were raised through a primarily voluntary network of young professionals, university and high school students who dedicated their time, skills and talents for the cause. In April 2013, PROJECT FUTURES employed our first full time paid CEO, Stephanie Lorenzo. PROJECT FUTURES engages many dedicated skilled volunteers and have taken on volunteer representatives in Melbourne, Brisbane and Canberra. Tom Watson, our volunteer Partnership Liaison who was posted in Cambodia from May 2012, returned to Sydney in April 2013 and is still an active member of our organisation, but is no longer taking on official duties as Partnership Liaison.



STRATEGIC VISION 2013-2016

In April 2013 our Board of Directors approved a three year strategic vision that was presented by our CEO. This plan detailed PROJECT FUTURES **vision**, the **values** that comprise our organisation, **high level objectives** and our four **essential pillars** to reach these goals.

VISION

“An empowered world where every person can take action against human trafficking and exploitation.”

VALUES

Fun, motivational, passionate, energetic, empathetic, action driven, life changing, generous of time and skills, socially engaged for a purpose.

HIGH LEVEL OBJECTIVES
(to end of FY 2016)

\$4,000,000

To direct in excess of \$4,000,000 to beneficiary partners;



INTERNATIONAL VOLUNTEERS

To have a global DIY program that will activate international volunteers;

NATIONAL FOOTPRINT

To have a true national footprint of active volunteers;



RECOGNISED

To be recognised in the sector as a successful social business.

FOUR STRATEGIC PILLARS:



RAISE AWARENESS

This is the crucial first step in allowing the public to understand the severity of the human trafficking trade. We aim to leverage the media, social and corporate networks to create widespread awareness of this issue. Simply put, understanding who PROJECT FUTURES is.



ENGAGE THE GENERATIONS

To empower and engage various generations to actively use their time, skills and talents to make a difference for this issue by generating revenue. Simply put, helping PROJECT FUTURES do.



DEVELOP ALLIANCES

Leverage groups that can amplify our message across a wider audience.



EXPAND THE FUNDING PLATFORM



To expand the current funding model and directly support additional anti-trafficking organisations who work to support victims and survivors in all aspects of rehabilitation, reintegration, education and training.



OUR FINANCIAL RECORD

AS AT FINANCIAL YEAR 2012-13

PROJECT FUTURES has broadened our fundraising income into six categories:

 <p>OFFICIAL FUNDRAISING EVENTS AND CAMPAIGNS</p>	 <p>CORPORATE PARTNERSHIPS</p>	 <p>DO-IT-YOURSELF (DIY) FUNDRAISING</p>
 <p>ONLINE DONATIONS</p>	 <p>SHOP SALES</p>	 <p>SPEAKING ENGAGEMENTS / OTHER</p>

The majority of our revenue is currently received through Official Fundraising Events and Campaigns in contrast to other income categories. It is important to note that PROJECT FUTURES is not purely a fundraising entity but focuses quite substantially on raising awareness of the issue of human trafficking and slavery. For example, our Stella Fella campaign, held from 2011-2013, is a crucial part of our goal to prevent and educate the community about human trafficking and sexual exploitation. As a result of the campaign, we were able to raise significant funds for the Salvation Army's Trafficking and Slavery Safe House in Sydney. Another example is the PROJECTS FUTURES Cycle Challenges, which are relatively low-cost, while generating significant fundraising revenue and providing an additional awareness element.

	Fundraising Income	Fundraising Expenses	Admin Expenses	Donations to Beneficiaries	% of Admin Expenses to Income
2009-10*	\$79,000	\$0	\$0	\$79,000	N/A
2010-11	\$276,342	\$22,827	\$11,730	\$174,032	4.2%
2011-12	\$450,923	\$226,295	\$61,045	\$132,758	13.5%
2012-13	\$496,906	\$126,822	\$60,707	\$322,688	12.2%
Total	\$1,303,171	\$375,944	\$133,482	\$708,478	

* In Financial Year, 2009-10, when PROJECT FUTURES did not operate financial accounts, it raised \$79,000 which went directly to beneficiaries.

The ‘% Administration Expenses to Fundraising Income’ ratio illustrates the low administration expenses utilised in our operation. PROJECT FUTURES is of the view that we should not only be focused on low administration expenses, but overall impact. As a not for profit, we like to focus on fulfilling our strategic goals, which will always come at a cost in human resources, marketing, strategy, collateral creation and other costs.



REVENUE / FUNDRAISING

In Financial Year 2012-13, our income increased by \$46,000. There was a 50% increase in revenue in corporate partnerships as more companies were targeted about our work.

Income Category	2012-13	%	2011-12	%
Official Fundraising Events	\$429,005	86%	\$412,809	92%
Stella Fella	\$79,368		\$38,710	
Challenger Events	\$248,512		\$374,099	
Somaly Mam in Australia	\$101,125		\$0	
Corporate Partnerships	\$41,079	8%	\$22,861	5%
DIY Fundraising	\$20,905	4%	\$11,447	3%
Online Donations	\$2,377	1%	\$0	0%
Shop Sales	\$957	0%	\$70	0%
Other	\$2,583	1%	\$3,736	0%
Total	\$496,906	100%	\$450,923	100%



EXPENSES / ADMINISTRATION

PROJECT FUTURES always makes a conscious effort to manage our cost lines to keep a not-for-profit standard. In 2012-2013 our fundraising income to administration costs are at 12.2%.

Cost Category	2012-13	2011-12
Direct Fundraising Events	\$126,822	\$226,295
Salaries and Wages	\$49,994	\$44,995
Printing, Property and Stationary	\$5,833	\$3,044
Trademark	\$0	\$8,297
Other	\$4,880	\$4,709
Total	\$187,529	\$287,340





DONATIONS TO BENEFICIARIES

Funds raised by PROJECT FUTURES support domestic and international anti-slavery organisations and their projects. Our first impact report which PROJECT FUTURES will roll out annually, is downloadable on our website. This report details the services and support work that our beneficiaries provide to victims and survivors of human trafficking and slavery.

As of Financial Year 2012-13, PROJECT FUTURES supports the following organisations and their services:

THE SALVATION ARMY'S SAFE HOUSE FOR
TRAFFICKED VICTIMS AND 'FREEDOM ADVOCATES
PROJECT' (DOMESTIC);

CHILDWISE "STOP CHILD SEX TRAFFICKING"
CAMPAIGN (DOMESTIC);

THE SOMALY MAM FOUNDATION AND AFESIP
CAMBODIA (INTERNATIONAL).

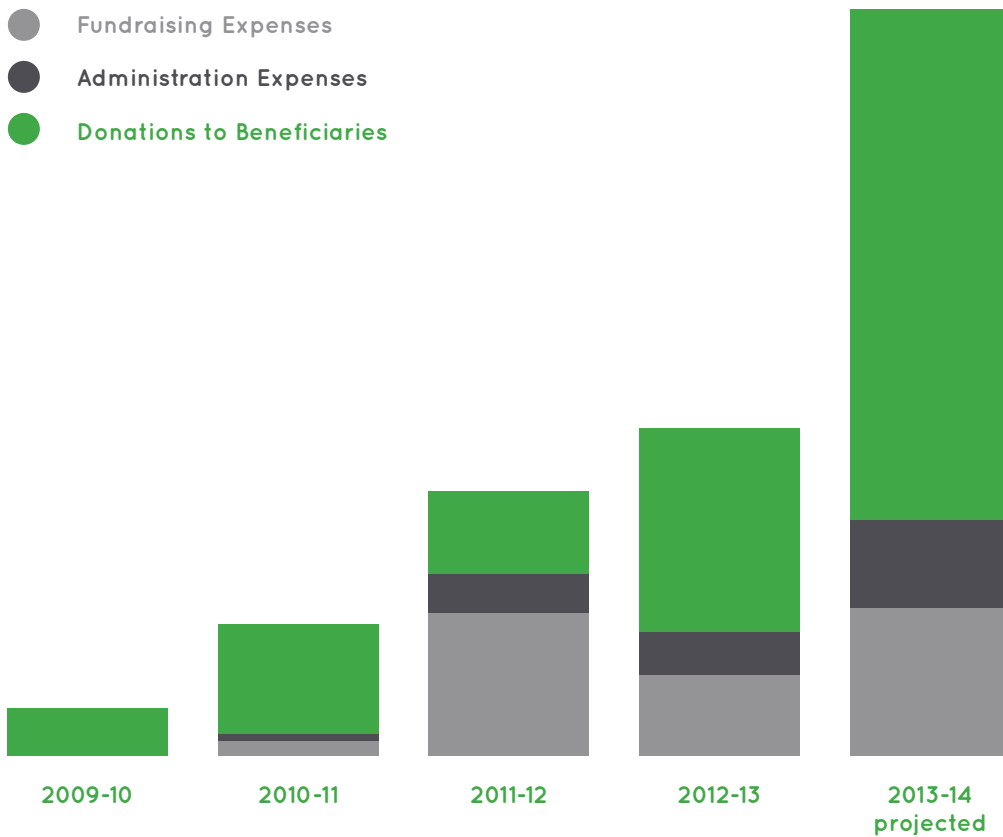
Organisation	2009-10	2010-11	2011-12	2012-13	All years
The Somaly Mam Foundation / AFESIP Cambodia	\$79,000	\$174,032	\$38,608	\$249,828	\$541,468
Childwise 'Stop Child Sex Trafficking' Campaign			\$9,113	\$20,000	\$29,113
The Salvation Army's Safe House for Trafficked Victims			\$79,637	\$52,100	\$131,737
PROJECT FUTURES Partnership Liaison (Cambodia based volunteer stipend)			\$5,400	\$760	\$6,160
All Beneficiaries	\$79,000	\$174,032	\$132,758	\$322,688	\$708,478



LOOKING FORWARD TO FINANCIAL YEAR 2013-2014

The PROJECT FUTURES three year strategy sees aggressive growth in year 2 with an increase in corporate partnerships and events, allowing PROJECT FUTURES to also increase our funding to beneficiaries.

Projected	Fundraising Income (FI)	Fundraising Expenses (FE)	Admin Expenses (AE)	Donations to Beneficiaries	% of FI to Admin Expenses
2013-14	\$1,195,000	\$233,000	\$140,000	\$810,000	12%



IF YOU HAVE ANY QUESTIONS/COMMENTS ON THE ABOVE, PLEASE CONTACT US:

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THIS ANNUAL REPORT WAS
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