

Our target for additional revenue in FY 2013 is at least \$2.85M and at most \$6.85M.

We think about the first number as follows. With our current staff (one COO) we have, conservatively estimated, the capacity to move \$5M per year to new recipients. We also wish to increase transfer commitments to current recipients by a total of \$250K. Against this total capacity of \$5.25M we have already received a \$2.4M grant, leaving room for \$2.85M.

As part of the grant agreement we expect to hire a second full-time field manager. This manager will ultimately provide an additional \$5M / year in throughput capacity but will first participate in a two-month apprenticeship, leaving time to manage \$4M during his/her first year. This yields a total capacity of \$6.85M.

To move amounts larger than this we would hire additional full-time field managers. We are open to this in principle but would want a frank conversation with interested donors about the costs and benefits of scaling up at that pace, as opposed to staging donations over multiple years.