Private Fundraising & Partnerships
2013 Budget and Work Plan

Leila Gharagozloo-Pakkala
Director, PFP
Presentation outline

1. Performance in 2012
2. Income forecast for 2013
3. PFP 2013 Budget
4. Strategies to achieve results
5. Efficiency and effectiveness
Performance in 2012

PFP Net Consolidated Income: 2008-2012 LE (millions US$)

LE = Latest Estimate
## Income forecast for 2013

<table>
<thead>
<tr>
<th>US$ Million</th>
<th>2011 Actual</th>
<th>2012 Approved</th>
<th>2012 LE</th>
<th>2013 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net Income</strong></td>
<td>906</td>
<td>880</td>
<td>896</td>
<td>932</td>
</tr>
<tr>
<td>RR</td>
<td>374</td>
<td>406</td>
<td>440</td>
<td>420</td>
</tr>
<tr>
<td>OR</td>
<td>531</td>
<td>474</td>
<td>456</td>
<td>512</td>
</tr>
<tr>
<td>OR Regular</td>
<td>341</td>
<td>424</td>
<td>377</td>
<td>448</td>
</tr>
<tr>
<td>OR Emergency</td>
<td>190</td>
<td>50</td>
<td>79</td>
<td>64</td>
</tr>
</tbody>
</table>

*LE = Latest Estimate*
PFP 2013 Budget

2012 Approved = $130 million

HQ Operating Expenses $84 mil.
Investment Funds $39 mil.
Field Offices Expenses $7 mil.

+ $1.9 mil.

2013 Approved = $132 million

Investment Funds $37 mil.
Field Offices Expenses $7 mil.
HQ Operating Expenses $88 mil.

- $1.5 mil.
- $42,000
+ $4 mil.

Operating expenses/income ratio = 9.1%
(excluding Investment Funds)

Operating expenses/income ratio = 9.0%
(excluding Investment Funds)
Strategies to achieve results

• Investment Funds
• Pledge
• Digital
• Face to Face
• Country Office Fundraising
• Corporate and Foundation Partnerships
• Risk Management
Efficiency and effectiveness

Key outcomes of the review:

- Transition cards and products business to local markets
- Expand focus on licensing
- Focus on integrated approach to strategic partnerships
- Increase investment in pledge, digital and country office
- Manage risk
- Improve knowledge management
- Strengthen brand management
- Position in key fundraising markets
Thank You