

May 1, 2006

Dear Friends,

The Lord has placed many burdens on our hearts with regard to the outreach ministry of The Hope of Survivors. Some of you may be aware of these dreams, but others may think that The Hope of Survivors is just an Internet ministry...perhaps a few emails or phone calls here and there. We want to assure you this ministry is far more than that, as it reaches thousands of individuals each month and changes lives by bringing them into a closer connection with our Savior, Jesus Christ. The Lord indeed has big plans for this ministry and we want to share with you what some of those plans are.

In the following pages, you will see a glimpse of what we are hoping to achieve, by God's grace and according to His will. Some of you may think these are unrealistic expectations. They may be, from a human perspective. However, we choose to believe that "all things are possible with God," and that He "will supply our every need." Isaiah 65:24 says, "*Before they call, I will answer; while they are still speaking, I will hear.*" We believe the Lord hears our prayers, and we believe the desires of our hearts regarding the expansion of this ministry are the very desires He has placed there. The Hope of Survivors is not about Steve and Samantha Nelson. It is about the healing power of the Lord. It is about being Christ's hands and feet on this earth. It is about binding up the brokenhearted and restoring their faith in God, their Heavenly Father who loves them.

For those of you who are figure-conscience, we admit we don't have all the answers. These budgets are the closest estimates we could determine with the research we have done. Yet, these budgets mean absolutely nothing if the Lord chooses to provide in different ways. For instance, there may be someone out there who has property, perhaps even a full facility, and is willing to donate it to the ministry. That would be ideal and would obviously save us a tremendous amount of start-up costs for the retreat center. We may meet people who are willing to volunteer their time as counselors, administrative help, etc., as we, personally, have done thus far.

In putting these dreams on paper, we were asked to provide cost assessments and to place a priority on each item. These are not listed according to priority, as we see each item an essential part of the growth of the ministry. The most critical factor, however, would be to obtain funding for operational expenses, including salaries. As much as we'd love to be able to continue to volunteer our time, it is essential for us to have funds to pay our own, and our staff's, modest personal living expenses. For this reason, obtaining funds for operational expenses is our top priority.

We place this in your hands, asking you to pray for us, to pray for the ministry of The Hope of Survivors and those whose lives we touch, and to consider how you can help. You may not be able to contribute financially, and we understand that, but perhaps you know someone who can. Most of all, please pray, because we know God answers prayers.

Thank you for your consideration. May God bless you.

Steve & Samantha Nelson

Co-Founders and Directors, The Hope of Survivors

For more information, please visit our web site at: www.TheHopeOfSurvivors.com.

Phone (618) 983-6434 or toll-free (866) 260-8958.

Advertising Campaign

Goal: To raise awareness of the ministry and purpose of The Hope of Survivors, especially to make the organization's services known to victims, and to obtain additional sponsors/contributors.

Target Audience: Christian women/families who may have been, or may become victims of pastoral sexual abuse; and pastors and church leaders who are willing to contract the services of The Hope of Survivors for the purpose of education and prevention.

Avenues of Distribution: Placing ads in Christian publications such as: *Ministry*, *Leadership Journal*, *Today's Christian Woman*, *Marriage Partnership*, *Christianity Today*, *SpiritLed Woman*, *Charisma*, *Women of Spirit*, and other related publications.

Cost Breakdown: Prices for a Black & White, 1/4-page or 1/6-page display ad (unless otherwise specified) in the following publications:

Publication/Circulation	Frequency	1x Rate	Total
<i>Ministry</i> (54,000)	12x (1/4)	\$895	\$6,000
<i>Women of Spirit</i>	6x	\$315	\$1,608
<i>Pacific Union Recorder</i> (60,000)	12x	\$575	\$5,520
All NAD Union magazines (339,500)	12x	\$4,031	\$34,944
(Estimates from http://www.nadnationalbuy.com/article.php?id=35)			
<i>Christianity Today</i> (150,000)	12x (1/6 color)	\$2,153.05	\$22,205.40
<i>Today's Christian Woman</i> (245,000)	6x (1/6 color)	\$2,718.30	\$15,315.30
<i>Marriage Partnership</i> (50,000)	4x (1/3 color)	\$1,710.20	\$6,409
<i>Leadership Journal</i> (55,000)	4x (full pg. color)	\$4,442.10	\$15,935.80
(per Catherine (630) 260-6202 ext. 4305)			
<i>Charisma</i> (220,000)	12x (1/6)	\$1,261 (12x)	\$15,132
(w/discount for all 3 publications and in color)			
	12x (1x1 marketplace)	\$546	\$5,892
<i>Ministries Today</i> (28,000)	12x (1/6)	\$693 (6x)	\$4,158
<i>SpiritLed Woman</i> (105,000)	12x (1/6)	\$366 (6x)	\$2,196
(Estimates from http://www.strang.com/mediacentral/mediakits.php)			

11+ Publications/over 1.3 million subscribers \$19,705.65 \$135,315.50
(1,306,500+ subscribers, not total readership)

Cost per subscriber: \$0.015 for one-time ad
\$0.10 for full year of ads

Note: We'd also like to produce ads/public service announcements for a television campaign, to be aired on stations such as *LifeTime TV*, which have a viewing audience of primarily women. This is even more costly.

Retreat Center

Goal: To provide a place of physical, emotional and spiritual healing to pastoral sexual abuse victims and their families, as well as provide a place for recovery and guidance for pastors and their families (alternating time periods would be required). Conferences would be held at the Center throughout the year, and the corporate offices would be housed there year-round.

Target Audience: Victims/families of pastoral sexual abuse; and pastors/families experiencing difficulties related to abuse/misconduct or sexual addiction.

Cost Breakdown: Undetermined at this time.

Building: Current retreat centers or other suitable facilities that we've researched range from \$150,000 to \$500,000 (up to several million). One example is found at <http://retreatcenterforsale.com>.

Maintenance: Dependent on condition of facility/amount of repairs necessary.

Insurance: Dependent upon facility.

Staff: We would need to have the following staff members FT at the retreat center.

Receptionist/Administrative Assistant

Counselor

President

Vice-President

* President & Vice-President would also be traveling to hold conferences.

Health Insurance Costs: Dependent upon number of employees and provider.

Worker's Compensation Insurance: To be determined.

Furniture/Appliances: We would prefer to purchase a facility that is already furnished appropriately but, if that is not the case, we would purchase quality, affordable furniture and appliances. Price would depend upon the number of rooms/cabins that need to be furnished and the amount of upgrades necessary for common areas, meeting rooms and kitchen/dining room.

Projected Start-Up Costs: \$250,000+, not including insurance or maintenance.

Resource Centers

Goal: To raise awareness of the ministry and purpose of The Hope of Survivors, especially to make the organization's services known to victims, and to provide resources and materials for those who are in need.

Target Audience: Christian women/families who may have been, or may become victims of pastoral sexual abuse; church and community members who desire to have a better understanding of pastoral sexual abuse; and pastors and church leaders who are willing to contract the services of The Hope of Survivors for the purpose of education and prevention.

Cost Breakdown: These are the estimated costs *per* Resource Center site.

Space Rental: Considering free space in public libraries, counseling centers, doctor's offices, or rental of small office space (approximately 100-150 sq. ft.) for \$50-\$75 per month.

Staff: One part-time volunteer who will be available designated days/hours each week.

Books: \$300 for educational/informational/actual cases books.

DVDs/Videos: \$500 for educational/informational videos or DVDs.

Brochures: \$200 for educational/informational brochures.

Set-Up: \$750 for phone, phone line, fax, desk, chairs (3), lamps, file cabinet, bookcase, office supplies, etc.

Total: \$1,750-\$2,000 per center (initial start-up and stock), not including space rent.

Publishing

Goal: To raise awareness of the ministry and purpose of The Hope of Survivors; to provide useful information to the community; to provide materials that will encourage, inspire and uplift those who have been abused; to lead people to a deeper, loving, saving, healing relationship with Jesus.

Target Audience: Christian women/families who may have been, or may become victims of pastoral sexual abuse; church members; pastors and church leaders; and anyone interested in learning more about the effects of pastoral sexual abuse and related topics.

Avenues of Distribution: Through the Resource Centers, online, possible other avenues of distribution would include bookstores/retailers, counseling centers, churches, etc.

Cost Breakdown: Estimated prices for various products follow.

Books: Approximately \$4.24 per book (88-100 pages, 50 copies, price discounted above 50 copies), plus \$90 for ISBN = \$302 (plus S&H)
(Price per <http://www.48hrbooks.com/>)

Brochures: 4-color, tri-fold, quantity 10,000 - \$455 (not including S&H)
We have four brochures at this point, so 4 x \$455 = \$1,820 (plus S&H)
(Price per <http://www.americasprinter.com>)

Bible Studies: Bookmark format, \$0.15 each x 1,000 (min. order) x 4 (topics) = \$600 (plus S&H) (Price per <http://www.gfxinc.com>)

Vehicle for Travel

Goal: To be able to travel to conferences in a more cost-effective manner, by scheduling conference “tours” to various states and cities where several conferences can be held within a short amount of time/distance. This would be a simpler means for transporting brochures, the ministry’s display, and other necessary items, and would keep our staff together throughout our travel times. A secondary option would be a small travel trailer, but it might not hold up as well or have adequate storage areas.

Target Audience: Christian women/families who have been abused by a pastor or other person in the role of spiritual authority; churches who are in crisis due to pastoral sexual abuse, or who wish to educate/inform congregants as a means of raising awareness and prevention; and pastors and church leaders who are willing to contract the services of The Hope of Survivors for the purpose of education and prevention.

Cost Breakdown: Details follow.

Diesel Bus: \$75,000-\$300,000 (used-new)

Maintenance: Dependent upon condition of vehicle.

Insurance: Estimated \$2,500 per year.

Taxes/Registration: \$1,500 per year (estimate).

Upgrades/Remodel (if necessary): Dependent upon condition of vehicle. Estimate \$5,000-\$10,000

Fuel: Ongoing expense.
Currently \$2.80 per gallon for diesel.

Examples of Buses:

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1991 Newell Motorhome Coach 48564
Price: \$165,000.00
Reduced to: \$147,000.00
Staley Coach(615) 860-9485
Web: <http://www.staleycoach.com/48564.htm>



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1987 Blue-Bird PT-40 Motorhome
Phone: (603) 924-6705
Price \$79,000
Web site:
<http://www.motorhomesale.com/lmanager/listings/10072.html>

Survivor's Fund/Scholarships

Goal: To establish a fund that will assist those in need with basic living costs (rent, utilities, transportation), counseling or other necessities during times of need due to the emotional, spiritual, physical and often financial devastation of pastoral sexual abuse. "Grants" would be given according to the need and the amount of funds available in the account. Potential "grant" recipients would be required to fill out an application to request assistance. Applications would be reviewed and approved/declined by the Board of Directors.

Secondary use for funds would be to provide travel/transportation expenses for victims who cannot afford, but would like, to attend conferences.

Target Audience: Victims and their families.

Cost Breakdown: Funds will be dispersed according to availability.

Operational Expenses

Goal: To support the already established, ongoing and future activities of The Hope of Survivors ministry.

Cost Breakdown: Estimated expenses listed below. An ideal budget for operational expenses alone, not including a retreat center or major advertising, would be \$150,000 per year.

Expense	Monthly	Annually
Administrative/Professional Fees	\$75	\$900
Google AdWords (Advertising)	\$30	\$360
Phone/DSL	\$150	\$1,800
Postage	\$200	\$2,400
Travel/Food	\$750	\$9,000
Travel/Lodging	\$1,000	\$12,000
Travel/Gas/Transportation	\$900	\$10,800
Office Supplies	\$100	\$1,200
Books/Education	\$50	\$600
Insurance – Director’s & Officer’s	\$100	\$1,200
Insurance – Professional Liability	\$100	\$1,200
Seminar Materials	\$50	\$600
Printing Costs (stationery/envelopes)	\$200	\$2,400
Printing Costs (500 newsletters x 4)	\$150	\$1,800
Domain Registration (7 domains)	\$5.22+	\$62.65
Salary - Full-time President/CEO	\$4,166	\$49,992*
Salary - Full-time VP (Latino Division)	\$2,916	\$35,000*
Health Insurance (2 employees)	\$500	\$6,000
Payroll Taxes & Related Expense	\$750	\$9,000
Equipment/Software	\$75	\$900
TOTALS	\$12,267.22	\$147,214.65

* To date (5/1/06) there have been no FT salaries paid to any staff. The only time a salary has been paid was when the President was required to take an unpaid leave of absence from his regular employment to serve The Hope of Survivors in a FT capacity for a few weeks. He was paid for that time.