



The Alter do Chão Amazon Reforestation and Agroforestry Centre (ACRAA) Overview and Operational Plan 2024

1.0 Executive Summary

This document describes an exciting new environmental and social development initiative happening in the Amazon region of Brazil – The Alter do Chão Amazon Reforestation and Agroforestry Centre, or ACRAA¹.

ACRAA was established in 2020 and became a fully registered Brazilian non-governmental organization in June 2022. Initially ACRAA members came together to address environmental degradation of the world-famous beaches in Alter do Chão, but now this has expanded into a much broader mandate – one that aims to integrate environmental, social development, and food/income security goals. We capture this in our mission statement:

ACRAA's mission is to promote the protection and restoration of forests in the Amazon Region of Brazil (focusing in the lower Tapajós River area), and to help the people of this region live sustainably and with greater prosperity and self-sufficiency.

ACRAA has programs and projects in three areas:

- Ecological Restoration
- Environmental Education
- Sustainability

Ecological restoration includes reforestation and other types of work to restore native ecosystems. Although all these areas have high intrinsic value as biologically diverse native ecosystems, most of the areas we are currently restoring also have high economic value to the tourism-driven economy of Alter do Chão – these being the world-famous beaches here.

Environmental education is a key focus of our work. Since 2022, under the program 'ACRAA in the Schools' ACRAA provided lectures and workshops at two of the indigenous Borari schools in Alter do Chão. In June 2024 ACRAA started delivering practical environmental education lessons at our plant nursery in Alter do Chão and we plan to build a classroom there soon.

¹ Acronym from name in Português: Alter do Chão Centro de Reflorestamento e Agrofloresta Amazônia.

Sustainability projects are our third area of activity. With the goal to promote and advance sustainable forest and agroforestry-based development in the Amazon, we assist families and communities achieve more prosperous economies – while at the same time protecting and restoring their environment for future generations. Activities are integrated community projects that combine all aspects of our work. This work includes urban afforestation. Planting trees in urban settings in Brazil will help make cities and towns more livable and less energy demanding.

The ACRAA nursery is leased from a private owner, at the cost of one real per year. Private donations have sustained the work to date, and ACRAA is working to achieve self-sufficiency in funding to ensure continuation of programs and projects. This report provides an overview of the organization, activities, and funding initiatives. A breakdown of ongoing costs is also included.

Purpose of this Document and Donation Information

This document has two important purposes. The first is to share a detailed description of our organization – what we do and what our aims and objectives are. The second, and one that is of utmost importance, is to form the basis of a request for financial assistance.

At present ACRAA is mostly financed by a single Canadian family of modest means. The current monthly contribution by this family is about \$2000 USD; this is about 85% of ACRAA's current operating budget (see Section 8.0 below). Additional sources of revenue are therefore sought.

Ideally, we would like to find one or several institutional donors or businesses prepared to fund ACRAA to a total of \$2500 USD per month on an annual or indefinite basis – this will ensure the continuation of ACRAA as an organization. With baseline funding such as this in place and continued fundraising by ACRAA, we can grow our projects and increase the positive impact that we are already making for the people and environment of the Amazon.

Donations can also be made directly to ACRAA using a credit card through the **Donate Page** on our website – see: acraabrazil.org. Donations of any size will be very gratefully received.

ACRAA Contact Information

General inquires can be made by emailing us at contact@acraabrazil.org
Emails to this address will be received by all the directors. The three primary directors of ACRAA (see Section 4.0) can be reached individually as follows:

Katiane Araújo Lourido (Brazilian national, ACRAA President and primary Director).
Email: katiane@acraabrazil.org / Whatsapp: +55 93 8107-1084

Diêgo Figueiredo (Brazilian national, ACRAA Vice-President and primary Director).
Email: diego@acraabrazil.org / Whatsapp: +55 93 9164-7119

Thor Smestad (Canadian volunteer and primary Director).
Email: thor@acraabrazil.org / Whatsapp: +1 250 777-4539

2.0 Introduction

ACRAA, the Alter do Chão Amazon Reforestation and Agroforestry centre is a fully registered Brazilian environmental, non-governmental, non-profit association.² We are located in the Amazonian village of Alter do Chão.

Alter do Chão is located in the Lower Tapajós Region of the Amazon, on the banks of the Tapajós River. This crystal-clear river runs north-east in the lower Amazon basin, joining the great (muddy) Amazon at the port city of Santarém.

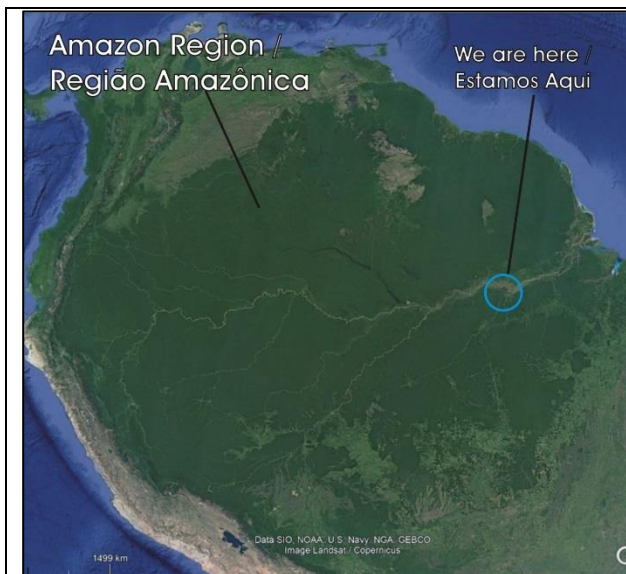


Figure 1: Overview of the Amazon basin showing where ACRAA is located.

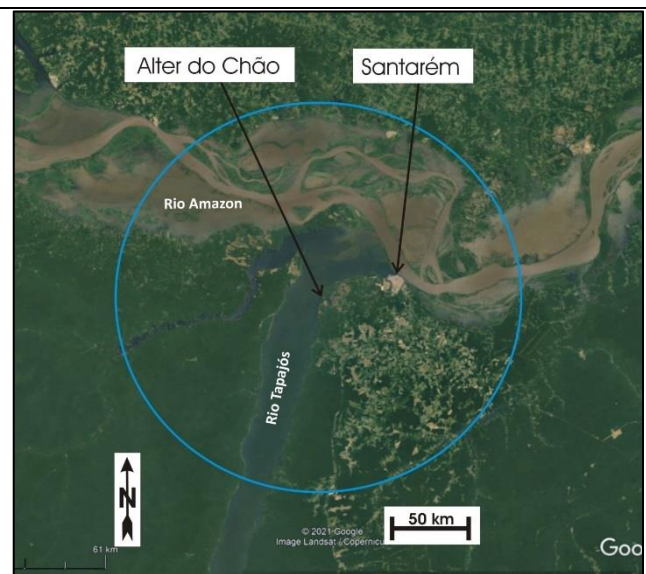


Figure 2: Location of Alter do Chão.

The Lower Tapajós Region is rich in complex ecosystems, with diverse rivers, streams, lakes, natural springs and vast areas of forest. This region is ethnically diverse with the presence of 14 different indigenous groups, mixed with peoples coming from all parts of Brazil and the world. Alter do Chão is within the traditional territory of the indigenous Borari people.

This region is marked by great social and economic inequality, with the poorest living in degrading conditions lacking basic amenities, including in some areas also electricity. The community of Alter do Chão is largely dependent on tourism, the village and its spectacular freshwater beaches are a world-famous amazonian destination. These beaches are suffering from ecological degradation, the very high tourism usage over the years having taken its toll.

ACRAA works with the indigenous Borari people and businesses of Alter do Chão. Our nursery is a central hub of environmental activity for the village. It is a positive presence in an area where much more needs to be done to preserve the natural ecosystems so important for the health and economic security of the people here.

² See our website at: acraabrazil.org

3.0 Organizational Structure

ACRAA officially registered as a Brazilian Association in June 2022 (CNPJ no. 50.161.510/0001-19). Following the rules of Brazilian non-profits, the association board of directors consists of twelve positions: president, vice-president, first secretary, second secretary, first treasurer, second treasurer and a fiscal council of three active directors and three substitute directors.

Associates from the Board of Directors and along with ACRAA general associates make up the day-to-day Management and Operational Team. The ACRAA management team works in close consultation with the Borari indigenous people of Alter do Chão.

4.0 Who We Are

ACRAA's Management and Operational Team is a diverse group of people, committed to collaboration and consensus building as a guiding principle in decision making. More than half the operational team is made up of women.

Management and Operational Team

Katiane Araújo Lourido (Brazilian national, ACRAA President and primary Director). Katianne has a master's degree in biology, with experience prior to ACRAA in the area of environmental education; she now leads our environmental education program. She is also actively involved in the management of ACRAA's plant nursery in Alter do Chão, and fully involved in ACRAA's administrative, fiscal management and fundraising activities.

Diêgo Figueiredo (Brazilian national, ACRAA Vice-President and primary Director). Diego is involved in all of ACRAA's administrative, fiscal and fundraising activities, and he manages ACRAA's legal matters as he is a fully registered Brazilian lawyer. Diego also loves to roll up his sleeves and get his hands dirty.

Thor Smestad (Canadian volunteer and primary Director). Thor is a reclamation / ecosystem restoration specialist, working seasonally for an environmental consulting firm in British Columbia, Canada. He spends his winters in Brazil participating in ACRAA project work, and is actively involved year-round in ACRAA's management, planning and fundraising. He is the owner of the property where the ACRAA nursery and headquarters are located in Alter do Chão but wants to see this pass to ACRAA in the future (currently ACRAA leases the land from Thor at cost of one real per year). Thor and his family in Canada are also strong financial supporters of ACRAA.

Katherin León (Venezuelan, Brazil permanent resident, ACRAA Associate). Katherine (Daki) is ACRAA's most senior nursery worker and is a key project manager. Her knowledge and passion for growing plants has provided our projects with an amazing stock of seedlings over the years.

Sula Gabrieli (Brazilian national, ACRAA Treasurer).

Sula (Gaby) is a skilled nursery worker and medicinal plant specialist, and a member of the indigenous Maytapu people. Her ancestral community is the village of Pinhel that lies about 50 km to the south-west of Alter do Chão further up the Tapajós River. She works with Daki in the management of ACRAA's nursery and with her own knowledge of plants to add to what ACRAA can offer.

Thais Thayane da Silva Beltrão (Brazilian national, ACRAA Secretary).

Thais has a technical diploma in Business Administration and manages ACRAA's financial activities. She also participates in many of our planting events and always has great ideas to put forward at our meetings.

Associates Providing Ongoing Support and Guidance

Christianne Bernardi Costa (Brazilian national, ACRAA Fiscal Councilor)

Christianne (Chris) is a retired dentist now working as an artesian chef in São Paulo. Between annual trips to Alter do Chão to help at ACRAA she is active in promoting our organization in southern Brazil. She also has a law degree (2012, UNAERP - São Paulo) and is a member of ACRAA's fiscal council.

Márcia Drumond Sardinha (Brazilian national, ACRAA Fiscal Councilor)

Márcia Drumond is an electrical engineer and a master's student in Energy Engineering. She has over 20 years' experience in research and development projects in the areas of alternative energy sources and energy efficiency. Márcia is also a member of ACRAA's fiscal council.

5.0 What We Do

Ecological Restoration

Ecological Restoration is a primary service ACRAA provides in Alter do Chão. The observed degradation of the world-famous beaches was the initial impetus for the formation of ACRAA. Seeds collected from trees growing on these beaches produced the first seedlings in our nursery. These beaches are part of the indigenous Borari territory and are managed by the Borari people in Alter do Chão.

Ecological degradation of beaches in Alter do Chão is largely the result of heavy tourist use over the decades, and this degradation was recognized by members of the Borari community before ACRAA was established. Neca Borari, Chief (Cacique) of the Borari people had initiated some actions to plant trees and is now working with ACRAA reforestation specialists to ensure the appropriate species are planted.

ACRAA's professional ecological restoration work is aimed at reversing this degradation in an ecologically appropriate manner. We have the confidence and strong support of Neca and the Borari community.

Our work, which focuses on planting trees and shrubs, started on the Ilha do Amor (Island of Love) and has expanded to several other beaches in and area. We recently started our first igarapé (“jungle creek”) restoration project in a forested area near Alter do Chão. Important in ecological restoration, the seeds collected to produce seedlings for this work come from the same native trees and shrubs growing in these areas.

Working with the Borari community, our annual planting on the beaches of Alter do Chão began with just ten trees in Jan/Feb 2021, jumping to 100 in Jan/Feb 2022, and now with over 500 planted (Jan/Feb 2024). ACRAA does this work at no charge to the community, although we are now working to find financial support from within the community and from passing tourists. While the response to this endeavour is overwhelmingly positive, the continued work needs financial backing.



Photo 1: Neca (at right) leading a tree planting ceremony at the start of one of our planting events. Photo Nov.19, 2022.



Photo 2: Neca (front left) and other members of the Borari community planting a tree on the Iha do Amor. Photo Nov.19, 2022.



Photo 3: Group photo at the end of a planting event on the Ilha do Amor. Mix of volunteers and ACRAA Associates. Photo Jan.15, 2023.



Photo 4: Here Kati is instructing a group of students from the local Borari school before commencing a planting event on one of the beaches in Alter do Chão. Our environmental education is already integrated with our restoration work and will become more so in the future. Photo Dec.1, 2023.



Photo 5: Much of the planting work is done by ACRAA volunteers with little fan fair, working in the cool late day hours. Ilha do Amor. Photo Jan. 10, 2024.



Photo 6: Planting a tree on the Praia de Cajueiro (Cashew tree beach). Photo Feb.2, 2024.

Environmental Education

The second major focus of ACRAA's work is the provision of science-based environmental education delivered at the Borari managed schools in Alter do Chão.

This work began at the Borari middle school in 2022. ACRAA assisted with the revision of an already existing plant nursery/garden at the school. Due to lack of public-school funding this nursery needed significant repair. Katianne joined ACRAA in 2022 and took the lead in developing a series of environmental education lectures and workshops. Thanks to strong support from the school, she is now delivering for a third term.

The same year this environmental education program expanded to the Borari primary school in Alter do Chão. ACRAA built a small vegetable garden and commenced hands-on lessons here.

In June 2024 we started receiving groups of school children for tours of the ACRAA nursery and property (first group on June 5, 2024). We plan to build a small classroom on the property as well. This will allow us to provide practical lessons and workshops at the nursery. The Borari schools with which we are now working have expressed strong support for this initiative.



Photo 7: Kati leading a workshop for students at the local Borari school. ACRAA restored and renovated the nursery at this school in 2022. Sept. 2022.



Photo 8: Kati leading a group of students from the Borari middle-school in a tour of the ACRAA nursery. June 5, 2024.

Sustainability Projects

ACRAA's sustainability projects are community projects that aim to integrate agroforestry development with ecological restoration principals and quality science-based environmental education. The goal is to promote and advance long-term sustainable forest and agroforestry-based development in the Amazon. Agroforestry and urban afforestation are the key areas of sustainability work. In addition, a goal is to start measuring carbon sequestration.

Agroforestry

ACRAA provides agroforestry development services through the production of agroforestry seedlings³ and by assisting landowners and communities with planting. We think carefully about and consult with the community with regards to the types of agroforestry systems to develop and which species to grow. We also receive requests from the community to grow certain species of seedlings.

ACRAA, working with FUNAI,⁴ initiated it's first sustainability project in February 2023. This was in conjunction with a group of indigenous communities in an area called Planalto Santareno, located about 70 km to the south-east of Alter do Chão. At present, due to lack of resources, this project is dormant – although contact is being maintained with key members of these communities and with FUNAI. We will, however, provide a donation of agroforestry seedlings to two of these communities at the end of July 2024.

Up until very recently ACRAA has donated all its agroforestry plants to landowners and people in Alter do Chão. The thought being this encourages planting of agroforestry systems and ensures plants are available to people of lower income. We intend to continue with plant

³ Agroforestry seedlings are mostly fruit/food producing trees and shrubs, but also includes trees for lumber and medicinal plants.

⁴ FUNAI: National Foundation of Indigenous Peoples. Santarém office, R. Vinte e Quatro de Outubro, 1915-1711 – Aldeia, Santarém – PA, 68040-010, Brasil.

donations; however, the sale of plants is becoming an important component in the sustainability of our nursery operations. We will continue to donate our time with regards to planting.

Urban Afforestation

Through a partnership with the Brazilian NGO Equatorial Amazon Institute (EAI) - AME,⁵ ACRAA is exploring the possibility of commencing urban afforestation work (discussed further below). Here ACRAA will provide the seedlings (purchased by developer) and help coordinate the planting. In the future we want to provide urban-suitable trees to the Santarém Prefeitura (which also includes Alter do Chão).

Carbon Sequestration

Carbon sequestration is an important benefit associated with our tree planting work and we intend to develop a system to measure and monitor the amounts occurring as a result of our planting work.

6.0 Who Benefits from Our Work

The recipients of ACRAA's services and associated products are categorized as *beneficiaries* and *customers*. Beneficiaries do not pay *directly* for our services (although some may donate), while customers are charged.

Beneficiaries

Ecological Restoration / Reforestation Work

The Borari community of Alter do Chão, and particularly those members of this community that operate business (restaurants) on the Ilha do Amor and other beaches of the village, are direct beneficiaries of our current ecological restoration work. This work is necessary for the preservation of the natural beauty of these beaches – and therefore important to the long-term sustainability of these areas as an important tourist attraction. The business community of Alter do Chão, as well as the community at large, also benefit greatly from the protection and restoration of the beaches here.

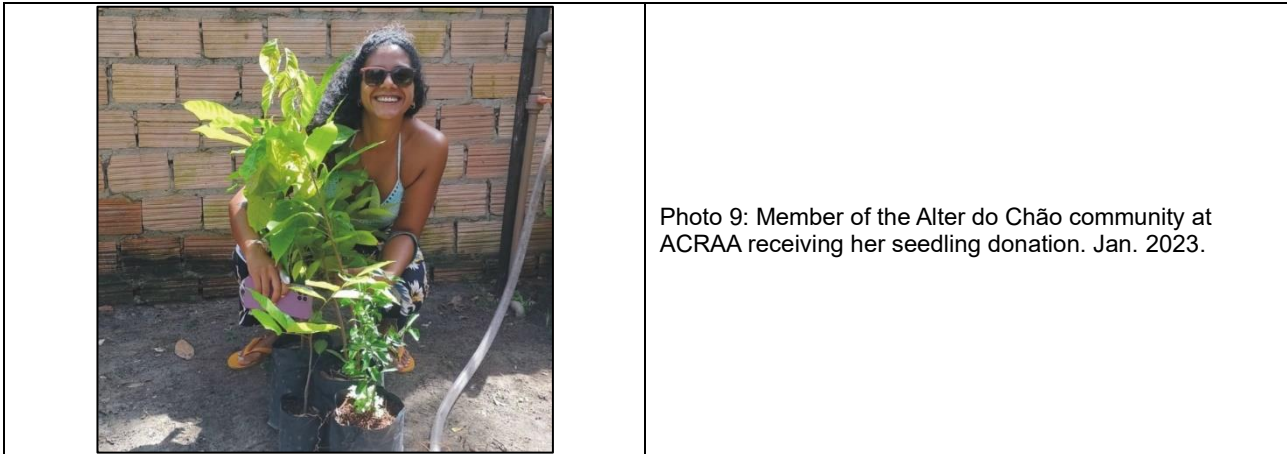
Environmental Education Programs

The Borari schools where we hold classes in Alter do Chão and the students that attend these schools are the primary beneficiaries of our environmental education services. The schools' benefit from the professional science-based educational experience provided at no cost to the school. The students benefit from the hands-on education provided by our practical lessons and workshops. And beyond this the entire community benefits, as young people finish school with an increased environmental awareness.

⁵ Equatorial Amazon Institute (EAI) – AME. Website at <https://www.amazoniaequatorial.org.br/?lang=en>

Agroforestry Development Services

At present our agroforestry development work is still in its infancy. We have helped a number of community members obtain seedlings and have made several seedling donations to outlying indigenous communities in the Planalto Santareno area (most recent late July 2024). ACRAA associates also help with planting when possible. In the future we see many more beneficiaries as agroforestry development becomes an increasing part of our work.



Carbon Sequestration

When we plant trees on indigenous and other lands we create the possibility that the holders of those lands can benefit financially from the carbon sequestration performed by those trees. This carbon capture represents a very real economic opportunity, and one that in the future we want to help these people and communities capitalize on. We are currently researching options in this regard.

Customers

At ACRAA we have come to realize the sale of our products and services must be a component of our operations to maintain financial viability. In 2024 ACRAA started to sell seedlings from the nursery, and we have plans to expand this – at least until other funding is realized – to as much as half the total production from the nursery.

Our customers come from the local and surrounding communities asking for certain agroforestry plants, which we grow and can provide. The revenue from the sales is small but increasing. It is also our goal that civil planners and developers purchase plants from ACRAA for their urban afforestation needs. Seedlings grown for ecological restoration have very specific site requirements but may be available for sale, providing an ACRAA specialist has viewed the site to ensure the seedlings we have are ecologically appropriate.

In the future we plan to sell a full range of products and services to customers, to sustain our operations as a not-for-profit organization providing plants and services free-of-charge to the community.

7.0 ACRAA Infrastructure and Facilities

ACRAA's headquarters and nursery are located right in the village of Alter do Chão, on a property leased from the Canadian volunteer described above (lease rate is one real per year).

This is a 34 m x 40 m property which consists of two large side-by-side village lots. The plant nursery (area under shade cloth) currently occupies 300 m² (3200 ft²). Our headquarters building is also the water tower (built immediately above an artesian well on the property) and is connected to the village electrical grid. Bathrooms are also located on the property.



Photo 10: Location of ACRAA property in Alter do Chão. Its is a 10 min. walk from the property to the main village square.



Photo 11: ACRAA's headquarters building (under development), also the water tower for the property. An artesian well is located below the tower providing essentially unlimited water. Photo Jan. 2024.



Photo 12: View of nursery area under shade cloth. This structure lies on one of two side-by-side village lots held by ACRAA. Photo Jan. 2024.

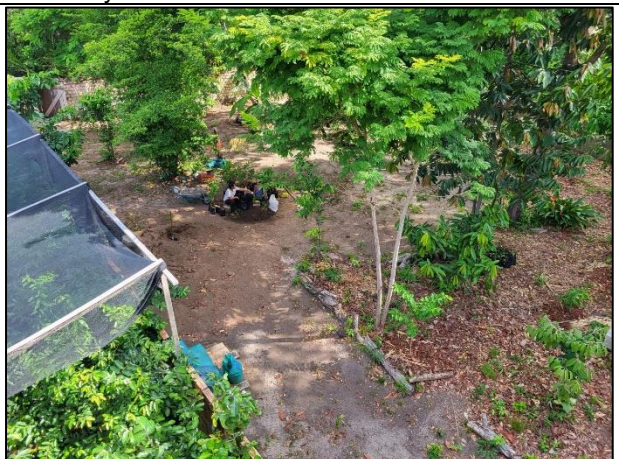


Photo 13: View of second lot from water tower. A seedling transplanting structure will be built where Daki and Gaby can be seen. We are also establishing a small agroforestry garden on this lot. Photo Jan. 2024.



Photo 14: View of the nursery on Jan.4, 2024, fill to the brim with plants. All seen here are native to the beaches in Alter do Chão and were planted during the period Jan./Feb. 2024. We grow large stock for the heavily used beaches.



Photo 15: Students from the Borari middle school touring the agroforestry garden on the ACRAA property. Kati is describing the mixture of plants; the various species are labeled. June 5, 2024.

8.0 Our Funding Sources

This section describes the existing revenue streams financing ACRAA's work and other funding sources we are endeavouring to bring online now or are planning for the future. Section 9.0, Table 1, summarizes estimated current and future (one year forward) revenues associated with each category below.

ACRAA'S EXISTING REVENUE STREAMS

Since our inception in 2020 through to the start of 2024, ACRAA has provided all its planting stock and other services at no charge to the community. We have accomplished a lot during this period due to significant private funding from a single Canadian family (Smestad family). And in addition to funding from this family, we have received other smaller private donations from supporters in Canada and Brazil.

A critical goal for ACRAA moving into 2025 is to diversify our revenues streams, allowing the present level of funding from the Smestad family to be reduced, while still maintaining and growing our operations. This is essential for the continued operation of ACRAA as a fully registered Brazilian NGO.

I - PRIVATE DONATIONS (directly to ACRAA)

a) Smestad Family, Canada

At present a single Canadian family is ACRAA's major funder. This commenced with financing from the Canadian volunteer and ACRAA associate, Thor Smestad. Significant contributions now come from his entire family.

b) Private donations, Brazil

Other ACRAA associates and their friends have provided additional funds.

II - THE ACRAA BRAZIL SUPPORT SOCIETY (ABSS)

Since 2022 ACRAA has worked closely with a supporting organization in Canada called the ACRAA Brazil Support Society (ABSS). This is a registered non-profit society in British Columbia, Canada, established to raise funds for ACRAA's work in Brazil. All funds raised (100%) go directly to ACRAA.

This organization was founded by a member of the Smestad family and has a small but significant support network in Victoria, British Columbia. By doing garage sales, Facebook Marketplace sales, promoting the Adopt-a-Tree program, and soliciting private donations, ABSS has raised funds for ACRAA.

III - ADOPT-A-TREE PROGRAM CANADA/BRAZIL

In 2023 some revenues were generated through the adoption of trees.

In Canada trees are adopted for \$100 tree. In Brazil trees are adopted for 100 reais (for Brazilians) to 100 euros or dollars (depending on where you come from) for an individual tree. Here we plant the trees but provide the donors with photos and GPS coordinates of each tree adopted.

IV - AGROFORESTRY SEEDLING SALES

As notes above, ACRAA is now generating revenue through the sale of agroforestry seedlings. To date the money generated through this is small, but we see this expanding rapidly as word gets out that we have plant stock available for purchase. We will also be custom growing seedlings for customers.

REVENUE STREAMS UNDER DEVELOPMENT

ACRAA is pursuing several other prospective sources of revenue that we hope to see producing funds very soon, these are:

V - Project Proposal Submissions

For over a year now ACRAA has been submitting project proposals to various Brazilian and Canadian funding organizations, although to date none have born fruit. This is an ongoing process with new funding proposals under development all of the time. Our efforts thus far in this regard are summarized in Appendix A.

VI - Partnership with the Equatorial Amazon Institute – AME

As was noted above, ACRAA commenced a partnership with the Brazilian NGO Equatorial Amazon Institute (EAI) – AME in March 2024, which became a formal agreement in late May.⁶ This organization has “the mission of promoting sustainable development, environmental conservation, and improving the quality of life of riverside communities in the Amazon” (from their website).⁷ This is directly in line with our objectives, so we see this alliance as being highly synergistic. With help from Carlos Alexandre at this Institute, we are pursuing two new ventures.

a) Urban Afforestation: Working with Carlos we are exploring the possibility of commencing work in the area of urban afforestation, this in conjunction with at a new residential development in Santarém. Here ACRAA will produce the seedlings for the project, which will be sold to the land developer. We also hope to coordinate the planting. Note: we already have urban-suitable seedlings growing in our nursery, see Table 2 below.

b) “Plantar para Viver” (Plant to Live) Cruise Line - Targeted Tourist Planting Program: Working with Carlos, who has connections with the cruise industry, ACRAA and EAI-AME intend to form a partnership with the international cruise lines that have ships stopping in Alter do Chão and Santarém each year.

This will involve offering the opportunity to adopt-a-tree and participate in it’s planting on the beaches of Alter do Chão – directly to the clients of these cruise ships. The organized tree planting events will come complete with a lunch on the beach and an Amazonian cultural experience.

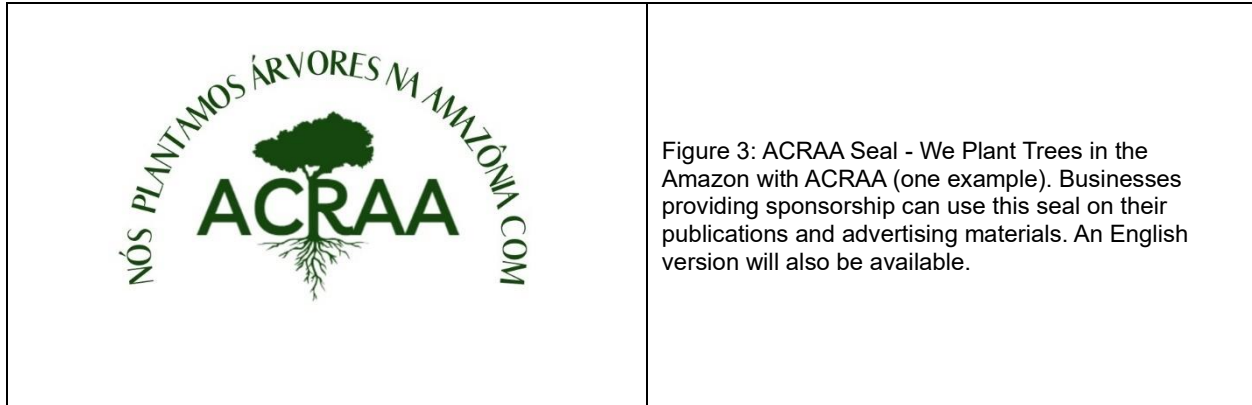
With direct access to and a partnership with the cruise lines, ACRAA and the EAI will be able to generate needed revenues, while providing the opportunity to spread awareness to an American and European audience about environmental and indigenous issues in the Amazon. This program will also benefit the cruise industry that provides excursions to the Amazon, as they will be able to offer a package that contains an important environmental / cultural component, and thus likely attract new clients with an interest in forest conservation and indigenous rights in this region.

⁶ <https://portalrdn.com.br/2024/06/05/operadora-portuaria-rio-tapajos-e-acraa-firmam-parceria-para-reflorestamento-em-alter-do-chao/>

⁷ From their website at <https://www.amazoniaequatorial.org.br/?lang=en>

VII) “Friends of ACRAA” Local Business Sponsorship Program

ACRAA recently launched a program called “Friends of ACRAA (Amigos de ACRAA).” The aim is to enter into *formal contractual* relationships with local businesses in Alter do Chão and Santarém, whereby in exchange for ongoing monthly financial support we will display the logos of their company on our website and in our publications, and at our events, and also provide to these business the use of our ACRAA seal “We Plant Trees in the Amazon with ACRAA,” which they can use in their advertising materials.



FUTURE REVENUE STREAM VISUALIZED

As indicated above, our goal is to build a classroom and educational facility at our nursery in Alter do Chão and accept students from various schools in the area for environmental education and seedling nursery production workshops. We intend to follow a model currently used by another reforestation non-profit organization – Copaíba.⁸ Here they provide free environmental education for public schools but charge a fee for private schools.

⁸ <https://copaiba.org.br/en/>

9.0 Current Revenues and Expenses

In Table 1 below presents a summary of our current revenues and expenses, with the values shown either known or consisting of our best estimate. Our target / goals for revenues and expenses one year in the future are also shown. You see from Table 1 that a goal is to reduce Smestad family donations by 50% within the next 12 months.

Table 1: ACRAA Current and Estimated Future Revenues and Expenditures

REVENUES	Current Annual/Monthly Revenues (2024) (shaded cells: bold = actual, others estimated)				Goal for Annual/Monthly Revenues one year in Future (2025) (shaded cells = estimates)				
	Annual*		Monthly Average		Annual		Monthly Average		Goals / Comments / Assumptions
	USD	BRS	USD	BRS	USD	BRS	USD	BRS	
I - PRIVATE DONATIONS (directly to ACRAA)									
a) Smestad Family, Canada	24,000	127,200	2,000	10,600	12,000	63,600	1,000	5,300	Goal reduce by at least 50%
b) Private donations, Brazil	377	2,000	31	167	1,887	10,000	157	833	Goal increase by 500%
II - ACRAA Brazil Support Society (ABSS) (Garage sales / Facebook marketplace, direct donations)									
	2,200	11,660	183	972	2,200	11,660	183	972	Goal hold contributions steady
III - Adopt-a-Tree Program Canada/Brazil									
	1,500	7,950	125	663	3,000	15,900	250	1,325	Goal increase by 200%
IV - Agroforestry Seedling Sales									
	340	1,800	28	150	1,132	6,000	94	500	Goal increase by 300%+
V) Project Proposal Submissions									
	0	0	0	0	?	?	?	?	No estimate for 2025 made at this point in time.
VI) Partnership with the Instituto Amazônia Equatorial - AME									
a) Urban Afforestation	0	0	0	0	1,887	10,000	157	833	Difficult to estimate potential revenues generated at this point in time.
b) "Plantar para Viver" Cruise-line Targeted Tourist Planting Program	0	0	0	0	3,774	20,000	314	1,667	Difficult to estimate potential revenues generated at this point in time.
VII) "Friends of ACRAA" Local Business Sponsorship Program									
	0	0	0	0	2,264	12,000	189	1,000	Goal to have at least 10 business participating @100RS/mth one year forward.
TOTALS	28,417	150,610	2,368	12,551	28,143	149,160	2,345	12,430	
EXPENDITURES	Current Annual/Monthly Expenditures (June 2024) (shaded cells: bold = actual, others estimated)				Goal for Annual/Monthly Expenditures one year in Future (June 2025) (In bold actual values / Shaded are estimates)				
	Annual		Monthly		Annual		Monthly		Goals / Comments / Assumptions
	USD	BRS	USD	BRS	USD	BRS	USD	BRS	
ACRAA Volunteer Stipends / expense reimbursements (Katiane, Dakl, Diego, Gabby, Thais)	16,755	88,800	1,396	7,400	18,792	99,600	1,566	8,300	Some small increases will be needed
Registered Accountant	1,358	7,200	113	600	1,585	8,400	132	700	expect small increase in rate
ACRAA Nursery - materials / supplies	1,698	9,000	142	750	2,717	14,400	226	1,200	expect some cost increases
ACRAA Centre - maintenance and ongoing improvement / construction (inc. contracting extra help)	2,264	12,000	189	1,000	2,717	14,400	226	1,200	expect some cost increases
ACRAA at School Program - materials / supplies	906	4,800	75	400	1,132	6,000	94	500	expect some cost increases
Annual planting on beaches (transport, hire extra help, food/beverages)	2,830	15,000	236	1,250	2,830	15,000	236	1,250	
Transportation costs	679	3,600	57	300	1,132	6,000	94	500	expect some cost increases
Other misc. / admin costs	1,698	9,000	142	750	2,264	12,000	189	1,000	expect some cost increases
TOTALS	28,189	149,400	2,349	12,450	33,170	175,800	2,764	14,650	

* Exchange rate used: 1.00 U.S. Dollar (USD) = 5.3 Brazilian reais (BRS).

10.0 Operational Plan

In this section we have tried to produce a more concrete operational plan with regards to the numerous actions and potential actions described above. This is summarized in Table 2 below.

Table 2: Outline of ACRAA's Operational Plan						
Activity	Goals	Measurable Goals / Time Frame	People Responsible	Status as of July 2024	Resources Required	Notes
PROJECT WORK						
Ecological Restoration	- Continue to produce native tree seedlings for the restoration of beaches and other in/around Alter do Chão.	Have 500 large-size native trees seedlings ready to plant on the beaches of Alter do Chão commencing Jan.1, 2025	-Daki -Gaby -Kati -Thor -Diego	Seedling production in process. Approx. 600 native plant seedlings presently in our nursery (various stages of growth, 8 different species). New seeds being started as season makes available.	Continued funding of ACRAA basic costs.	Risks have been identified: Risk: Pests destroying stock. Mitigation: Will resort to non-organic pest management methods but only as a last resort.
Agroforestry Development	- Continue to produce agroforestry seedling and develop / expand our agroforestry development projects in Alter do Chão and with surrounding indigenous communities. - Revenue generation (sale of seedlings).	Produce a min. of 1000 agroforestry seedlings per year, of various species depending on goals of community / customer demand.	-Daki -Diego -Kati -Gaby -Thor -Outside help	Seedling production in progress. Approx. 300+ agroforestry seedlings presently in our nursery (various stages of growth, 16 different species). New seeds being started all the time.	Continued funding of ACRAA basic costs.	Risk: Extended power outage / malfunction of water system during dry season causing drought mortality of seedlings. Mitigation: Have a small generator to run water system in emergencies.
Environmental Education	- Continue providing high quality science-based environmental education to young people in Alter do Chão and surrounding communities through our ACRAA in the Schools program. - Continue receiving school children at our plant nursery for tours and workshops.	Maintain our educational program at the Borari middle and pre- schools in Alter do Chão.	-Kati (lead instructor) -Daki -Gaby -Thor -Diego -Thais -Outside help	Classes at the Borari middle school re-commenced in April 2024. School on break at present, classes resume in August. Kati in discussions with Borari pre-school regarding resumption of classes there. First visit of students from Borari middle school to ACRAA nursery occurred on June 5, 2024.	Continued funding of ACRAA basic costs.	The leadership of Kati has been critical to the success of this program.
Community Sustainability Projects (Planalto Santareno)	- Maintain the connections we have made between indigenous communities in Planalto Santareno and with FUNAI so that project work can resume when funding becomes available.	Provide a donation of agroforestry seedlings to these communities before by the end of July 2024.	-Daki -Gaby -Thor	Working in conjunction with FUNAI, a selection of agroforestry seedlings were donated to two indigenous communities in Planalto Santareno on July 30, 2024.	Continued funding of ACRAA basic costs. Resources to help pay for transportation costs.	Due to a lack of resources our community work in Planalto Santareno is currently on hold, although communications are being maintained.
Urban Afforestation	- Help urban developers create more energy efficient and liveable cities. - Revenue generation.	Have a min. of 300 urban afforestation seedling ready for planting by Jan.1, 2025.	-Diego -Kati -Thor -Daki -Gaby -Carlos Alexandre (EAI-AME)	ACRAA entered into a formal "Terms of Technical Cooperation Agreement" with EAI-AME* on May 28, 2024. We will develop this program in partnership with them. We currently have 280 urban-suitable tree seedlings growing in our nursery, of seven different species.	Continued funding of ACRAA basic costs.	See risks to seedlings above.
OTHER ACTIVITIES						
Development, Construction and Maintenance of the ACRAA Headquarters.	Continue with development work.	Place a new roof on the water tower in January 2025.	-Thor -Diego	Roof of water tower still satisfactory now.	Estimate \$1000 CAD	
Development, Construction and Maintenance of the ACRAA nursery.	Maintain nursery in current form but with continual improvements and possible future enlargement.	Within next year: construct more germination beds, improve watering system, replace shade cloth in oldest part of nursery.	-Daki -Gaby -Kati -Thor	The nursery and water system are functioning well.	Continued funding of ACRAA basic costs.	
Find a way for the landholders where we plant trees to capitalize on the carbon sequestration provided by those trees.	Enable land holders to gain added income from preserving and increasing forest and agroforestry tree cover on their land.	Currently researching options.	-Thor -Diego	Currently researching options.	---	Contacted organization "Taking Root" ¹⁸ They are unable to help us at this time.

Table 2 continued below.

Table 2 continued: Outline of ACRAA's Operational Plan						
Activity	Goals	Measurable Goal(s) / Time Frame	People Responsible	Status as of July 2024	Resources Required	Notes
FUNDRAISING						
Seedling sales - Continue to expand our sale of native tree seedlings for ecological restoration and agroforestry seedlings	- Provide a source of needed seedlings for the community. - Revenue generation.	Increase seedling sales by at least 300% over next year.	-Gaby -Daki -Kati	A small number of agroforestry seedlings were sold in June and July 2024.	Continued funding of ACRAA basic costs.	
Submit proposals - re: Calls for Proposals - Continue to submit project proposals in Brazil and Canada.	- Help to fulfill the goals of the relevant funding organizations and our own. - Revenue generation.	Ensure we make project submissions for all relevant calls for proposals.	-Diego -Thor -Márcia -ABSS	Proposal just submitted to First Solar Corporation (USA) on August 1, 2024 (see Appendix A).	Continued funding of ACRAA basic costs.	Development of another proposal now in progress.
ACRAA Brazil Support Society (ABSS)	- Generate awareness in Canada about indigenous and environmental issues in the Amazon. - Fundraising.	- Maintain and increase existing base of support in Victoria, BC, Canada. - Generate at least 3000 CAD in funding for ACRAA each year.	-Kirsten -Thor -Diego -Kati	The ABSS completed its annual garage sale in Victoria, BC on May 18 and 19, 2024. A total of \$1500 CAD was raised. Facebook Marketplace sales ongoing.	---	
"Plantar para Viver" Cruise line-Targeted Adopt-a-Tree and Tourist Planting Program	- Create awareness in visiting foreign tourists about indigenous and environmental issues in the Amazon. - Revenue generation.	- Launch this program with the start of the 2025 cruise season.	-Diego -Kati -Carlos Alexandre (EAI-AME)	ACRAA entered into a formal "Terms of Technical Cooperation Agreement" with EAI-AME on May 28, 2024. We will develop this program in partnership with them. A planting event was held together with EAI-AME on July 27, 2024, in Alter do Chão – photos and videos taken will be used to produce promotional materials.	Continued funding of ACRAA basic costs. Resources for additional transportation costs and production of informational materials.	
"Friends of ACRAA" Local Business Sponsorship Program	- Create awareness amongst the local business community with regards to our work, and provide to them an important marketing tool and promotion. - Revenue generation.	Have a three formal sponsorships agreements in place by September 2024.	-Diego -Kati -Gaby -Daki -Thor	Communications with local businesses have commenced.	Continued funding of ACRAA basic costs. Resources for additional transportation costs and production of informational materials.	
a) Equatorial Amazon Institute (EAI) – AME. Website at https://www.amazoniaequatorial.org.br/?lang=en b) https://takingroot.com/what-we-do/						

APPENDIX A

Funding Proposals Submitted or in Development

Propostas de Financiamento Apresentadas ou em Desenvolvimento

Funding Organization	Country where grant offered	Name of Grant / Funding Program	Date Proposal Submitted (submitted by)	Proposal Status (shaded in progress)	Project Proposed / Desired use of funding
BC Government Employees Union	Canada	Diane L. Wood International Solidarity and Humanity Fund	Feb. 2023 (ABSS) ^a	Not accepted for funding	Revenues sought to maintain ACRAA's operations in all key project areas.
Santander Bank	Brazil	Santander Plano Amazônia Fund	April 2023 (ACRAA)	Not accepted for funding	Revenues sought to maintain and expand ACRAA's environmental education program.
Fundo Brasil	Brazil	Comunidades Tradicionais Lutando por Justiça Climática (Traditional Communities Fighting for Climate Justice)	Jan.31/24 (ACRAA)	Not accepted for funding	Revenues sought to further develop our environmental education program and tie this in with our ecological restoration and agroforestry development work.
Fundo Casa Socioambiental	Brazil	Fortalecimento de Organizações Locais e de Populações Tradicionais – Povos da Floresta (Strengthening Local Organizations and Traditional Populations – Forest Peoples)	Jan.31/24 (ACRAA)	Not accepted for funding	Revenues sought to maintain ACRAA's operations in all key project areas.
Government of Canada	Brazil	Canada Fund for Local Initiatives 2024 (Brazil) – project concept note submission.	March 31/24 (ACRAA)	Not accepted for funding	Revenues sought to further develop our environmental education program and tie this in with our ecological restoration and agroforestry development work.
Fundo Brasil	Brazil	Povos Indígenas Lutando por Justiça Climática (Indigenous Peoples Fighting for Climate Justice)	May 7/24 (ACRAA)	Not accepted for funding	Revenues sought to for agroforestry development project with Indigenous women's group in Alter do Chão.
Elas+	Brazil	Mulheres em Movimento (Women in Movement)	June 10/24 (ACRAA)	Not accepted for funding	The objective is to produce agroforestry seedlings for an indigenous women's association in Alter do Chão and for continuing our planting work with the indigenous community of Açaizal (Planalto Santareno).
First Solar Corporate Charitable Fund of the Toledo Community Foundation	USA	Civic Engagement and Environmental Impact Grants	August 1/24 (ACRAA)	Waiting for announce of grant recipients.	Proposal will focus on development of our environmental education program.

a) ABSS = ACRAA Brazil Support Society (ABSS), Victoria BC.