
Coastal Cleanup in China Execution Plan

Introduction of the project:

Rendu Ocean will organize and carry out nationwide marine litter clean-ups and educational programs on marine protection, so as to encourage the public to protect the origin of life, the oceans.

Specifically, there will be coastal clean-ups organized by Rendu Ocean, engaging volunteers and social groups to participate in over 50 coastal cities during the year of 2021. In total, Rendu Ocean aims to invite over 22,000 participants in cleaning over 80 tons of coastal waste for this period.

Execution Capabilities

Ever since its establishment in 2007 and up to the end of 2020, Rendu Ocean, along with around 96,000 volunteers, has cleaned up to 452 tons of coastal waste whose total weight equals to 3,570 bottles of Coke, the length of which equals to 1,130 Mariana Trench, and the height of which equals to 1,400 Qomolangma.

Coastal Clean-ups by Rendu Ocean

Rendu Ocean carries out coastal clean-ups in 4 regular spots in multiple ways, like collaborations with local enterprises or organizing the public events. During the program period, Rendu Ocean plans to carry out over 60 coastal cleanups with over 2,000 participants cleaning the amount of over 6 tons of wastes in Shanghai.

Nationwide Monitored Coastal Clean-ups

Rendu Ocean has distributed 66 monitoring sites across the country. During the program period, the cleanups are carried out when monitoring is carried out. There are 6 times of monitoring at every site each year. We aim to do over 400 cleanups and clean up about 16 tons of coastal litter with 6000 participants. amount of 600 coastal clean-ups and the amount of 16 tons of coastal wastes with 6,000 participants.

Nationwide Coastal Clean-up Collaborations

During the program period, Rendu plans to organize nationwide coastal clean-up collaborations in June and September, calling upon local enterprises and charity organizations, so as to organize 240 coastal clean-up collaborations and removed 58 tons of coastal wastes with 14,000 participants.

KPIs and Value

Organizing over 700coastal clean-ups of all sorts

Involving over 22,000 participants to join and learn from the project

Accomplishing the amount of over 80 tons of coastal wastes

Receiving the attention from over 1mil readers by related coverages

RMB 1mill donation means every 100 will directly allow 2.2 people to learn about the environment protection and reduce 10kg of marine wastes

Safeguards

Rendu Ocean will be responsible for material hand-outs, trainings and unified execution procedures to ensure the quality of events

Safety precautions will be implemented, including site inspections, reservations of cars, choice of vendors, notice in advance, insurance for participants, necessary windproof/rainproof/antiskid/sunblock, as well as first-aid packets and protective gloves. Divers who dive to salvage marine wastes must be qualified with certain certificates like CMAS-2 stars above. All divers will be reinforced to purchase related insurance and sign the disclaimers of being responsible for their own safety. Specialists will be assigned to check the safety of the sites and equipment, as well as the health condition and insurance of divers.

Shall the pandemic of Covid-19 have an influence that prevents Rendu from accomplishing all offline events, the project period will be prolonged until all KPIs are reached.

Project Cost Breakdown

Since there will be many partners from different coastal cities in China, Rendu needs to assign several Project Managers to support in the project planning, recruitment, publicizing and reporting, therefore the project management fee is indispensable.

In order to improve the effects and influences of the project, Rendu Ocean will also design and hand out materials like banners and garbage bags, while giving local partners some subsidies to make up to their event costs, guaranteeing the sustainability and development of civil ocean protection.

The total cost of the project is RMB 1 million, and for the breakdown please refer to:

BUDGET ITEM	Item Description (describe item and how the total cost per item was calculated)	Total Program Budget
PROGRAM SALARIES		
Department Manager	¥8500*50%/month, 12months	¥51,000.00
Program Manager	¥5200/month, 12months	¥62,400.00
<i>Use additional sheet if necessary</i>	Total Program Salaries	¥113,400.00
PROGRAM SUPPLIES		
materials of Coastal Clean-ups by Rendu	¥2100 per event, 60 times	¥126,000.00
materials of Nationwide Monitored Coastal	¥530 per event, 600 times	¥318,000.00
materials of nationwide Coastal Clean-up	¥920 per event, 240 times	¥220,800.00
<i>Use additional sheet if necessary</i>	Total Program Supplies	¥664,800.00
MISC. EXPENSES		
Local transportation for Coastal Clean-ups by Rendu	¥1950 per event, 60 times	¥117,000.00
<i>Use additional sheet if necessary</i>	Total Misc. Expensens	¥117,000.00
ADMINISTRATIVE COSTS		
Office rent	percentage of agency costs	¥65,000.00
Office supplies	percentage of agency costs	¥39,800.00
<i>Use additional sheet if necessary</i>	Total Administrative Costs	¥104,800.00
	TOTAL PROGRAM BUDGET	¥1,000,000.00

TWO-Year Financial Statement

Two-Year Financial Statement				
	Current Year (2020)		Previous Year (2019)	
Income	USD	Local Currency	USD	Local Currency
Individual Donations	227326.93	1477625.07	159619.96	1037529.72
Corporate Donations	69574.75	452235.89	66898.97	434843.28
<i>List each corporation and corresponding amount</i>				
Grants	251246.23	1633100.5	146429.27	951790.23
<i>List each grant</i>				
Events and Fundraising	102850.66	668529.27	175761.87	1142452.13
Membership Fees				
Interest Earned			825.46	5365.48
Other (<i>specify</i>)	14086.37	91561.4	770.08	5005.52
Total Income	665084.94	4323052.13	550305.61	3576986.36
Expenses	USD	Local Currency	USD	Local Currency
Programmatic Activities	616735.68	4008781.91	503862.53	3275106.46
<i>List each activity</i>				
Overhead	32889.91	213784.41	33689.16	218979.57
<i>List each overhead item</i>				
Other	159.64	1039.63	1732.32	11260.05
Lobbying activities				
<i>List other expenses</i>				
Total Expenses	649785.23	4223605.95	539284.01	3505346.08

Project Budget (2021)

Projected Budget (2021) <small>Indicate year</small>		
Projected Income	USD	Local Currency
Individual Donations	5000	32500
Corporate Donations		
<i>List each corporation and corresponding amount</i>		
Grants		
<i>List each grant</i>		
Events and Fundraising		
Membership Fees		
Interest Earned		
Other (<i>specify</i>)		
Total Projected Income	5000	32500
Projected Expenses	USD	Local Currency
Programmatic Activities		
Public Cleanup program	2769	18000
Family Cleanup program	2231	14500
<i>List each activity</i>		
Overhead		
<i>List each overhead item</i>		
Other		
Lobbying activities		
<i>List other expenses</i>		
Total Projected Expenses	5000	32500

Rendu
July, 2021