Projected Fiscal Year 2013 Budget 22-Jan-14

	Action	Action - Congo	Action - Uganda	Total Action	Administration	Advocacy	Awareness	Fundraising	Not Specified	TOTAL
evenue										
Businesses				0.00						0.
Development Partners				0.00				6,000.00		6,000
General Businesses				0.00				0.00		0
Total Businesses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000
Churches				0.00						C
Development Partners				0.00				16,000.00		18,000
Donations for Trips				0.00				0.00		(
General Donations				0.00				1,900.00		1,90
Staff Support				0.00				5,000.00		5,000
Total Churches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,900.00	\$0.00	\$22,90
Foundations				0.00				38,000.00		38,00
Individuals				0.00						
Child Sponsorships				0.00				57,912.00		57,91
University Scholarships								9,000.00		9,00
Indiviudal Donations				0.00				75,000.00		75,00
Campaign Donations				0.00				75,000.00	0.00	75,00
Restore Partners				0.00				51,000.00		51,00
Staff Support				0.00				22,000.00		22,00
Total Individuals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,912.00	\$0.00	\$289,91
Interest Earned				0.00				5.00		
Merchandise Sales				0.00				36,000.00	0.00	36,00
Merchandise Shipping Revenue				0.00				0.00		
Special Events				0.00				10,000.00		10,00
openia 2 venio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$393,817.00	\$0.00	\$393,8
ost of Goods Sold	<i>4</i> 0.00	\$0.00	ş0.00	\$U.UU	\$0.00	\$0.00	\$0.00	<i>4333,017.00</i>	ş0.00	<i>4033</i> ,8
								10 000 0-		10.5
Cost of Goods Sold				0.00				16,000.00		16,00
Inventory Shrinkage				0.00				500.00		5
Merchandise Shipping Costs				0.00				0.00		
Total Cost of Goods Sold	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$16,5
otal Cost of Goods Sold	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$16,50
iross Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377,317.00	\$0.00	\$377,31
kpenses										
Advertising				0.00	300.00		1,200.00			1,50
Banking & Transaction Fees	250.00	3,600.00	800.00	4,650.00	0.00			5,000.00		9,65
Compensation	30,000.00	5,000.00	4,500.00	39,500.00	35,000.00	3,000.00	14,000.00	10,000.00	0.00	101,50
Conferences and Meetings	30.00			30.00	350.00	75.00	350.00	25.00		83
Depreciation				0.00	400.00					40
Dues & Subscriptions				0.00	1,700.00		450.00			2.15
		5,000.00	2,000.00	7,000.00	1,700.00		450.00			
Emergency Relief		5,000.00	2,000.00							7,00
Exhibits & Art Displays				0.00		1,000.00	0.00	250.00		1,25
Facilities (US)		0.00		0.00						
Food and Water (PLC)		24,000.00		24,000.00	0.00			0.00		24,00
Gifts	0.00	2,500.00	1,500.00	4,000.00	0.00	500.00	500.00	0.00		5,00
Insurance	100.00			100.00	2,000.00					2,10
Medical		3 000 00	10,000.00	13,000.00						13,00
Merchandise Selling Expenses		0,000.00	10,000.00	0.00				2,000.00		2,00
		1 000 00				100.00	100.00			
Miscellaneous		1,000.00	1,000.00	2,000.00	200.00	100.00	100.00	100.00		2,5
Postage				0.00	500.00		25.00	250.00		7
Printing and Publications				0.00	500.00		1,000.00	250.00		1,7
Professional Development (US Team)			300.00	300.00	150.00	0.00				4
Rent				0.00	3,480.00					3,4
Repair & Maintenance: Congo/Uganda		5,000.00	5.000.00	10,000.00	0.00					10.0
ZA		5,000.00	5,000.00	0.00	0.00		10,000.00	0.00		10,0
		10 000 00	,							
Special Projects (PLC: wall, kitchen, pavillion, land, showers)		40,000.00	1,000.00	41,000.00			250.00	0.00		41,2
Sponsorships				0.00						
Child Sponsorships		46,968.00	10,944.00	57,912.00						57,9
		9,000.00		9,000.00						9,0
University Scholarships		\$55,968.00	\$10,944.00	\$66,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,9
	\$0.00			2,500.00	500.00	50.00				3,0
Total Sponsorships	\$0.00 1.200.00		500.00			50.00				0,0
Total Sponsorships Supplies	\$0.00 1,200.00	800.00	500.00							
Fotal Sponsorships Supplies Support	1,200.00	800.00	500.00	0.00						40.0
Total Sponsorships Supples Support Support - Children of Peace	1,200.00	800.00	500.00	0.00 13,000.00						
fotal Sponsorships Suppiles Support - Children of Peace Support - Peace Lives Center (Didi)	1,200.00 10,000.00 10,000.00	800.00 3,000.00 7,200.00		0.00 13,000.00 17,200.00						17,2
Total Sponsorships Supplies Support - Children of Peace Support - Peace Lives Center (Didi)	1,200.00	800.00	500.00 \$0.00	0.00 13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	17,2
Total Sponsorships Support Support - Children of Peace Support - Children Center (Didi) Total Support	1,200.00 10,000.00 10,000.00	800.00 3,000.00 7,200.00		0.00 13,000.00 17,200.00		\$0.00	\$0.00	\$0.00 2,000.00	\$0.00	17,2 \$11,4
Total Sponsorships Supples Support - Children of Peace Support - Peace Lives Center (Didi) Total Support Total Support Taxes & Licenses	1,200.00 10,000.00 10,000.00 \$1,200.00	800.00 3,000.00 7,200.00 \$10,200.00		0.00 13,000.00 17,200.00 \$11,400.00 0.00	\$0.00 325.00	\$0.00	\$0.00	2,000.00	\$0.00	17,2 \$11,4 2,3
Total Sponsorships Supples Support - Children of Peace Support - Peace Lives Center (Didi) Total Support Taxes & Licenses Telephone & Internet	1,200.00 10,000.00 10,000.00 \$1,200.00 2,500.00	800.00 3.000.00 7.200.00 \$10,200.00 150.00	\$0.00	0.00 13,000.00 17,200.00 \$11,400.00 0.00 2,650.00	\$0.00 325.00 2,500.00			2,000.00 0.00	\$0.00	17,2 \$11,4 2,3 5,1
Total Sponsorships Support Support - Children of Peace Support - Peace Lives Center (Didi) Total Support Fakes & Licenses Felephone & Internet Fravel	1,200.00 10,000.00 10,000.00 \$1,200.00 2,500.00 20,000.00	800.00 3,000.00 7,200.00 \$10,200.00 150.00 2,300.00	\$0.00 4,000.00	0.00 13,000.00 17,200.00 \$11,400.00 0.00 2,650.00 26,300.00	\$0.00 325.00 2,500.00 400.00	2,000.00	2,000.00	2,000.00 0.00 450.00		17,2 \$11,4 2,3 5,1 31,1
Total Sponsorships Support Support - Children of Peace Support - Peace Lives Center (Didi) Total Support Taxes & Licenses Telephone & Internet Travel Ital Expenses	1,200.00 10,000.00 \$1,200.00 \$1,200.00 2,500.00 20,000.00 \$55,280.00	800.00 3,000.00 7,200.00 \$10,200.00 150.00 2,300.00 \$158,518.00	\$0.00 4,000.00 \$41,544.00	0.00 13,000.00 17,200.00 \$11,400.00 0.00 2,650.00 26,300.00 \$255,342.00	\$0.00 325.00 2,500.00 400.00 \$48,305.00	2,000.00 \$6,725.00	2,000.00 \$29,875.00	2,000.00 0.00 450.00 \$20,325.00	\$0.00	17,2 \$11,4 2,3 5,1 31,1 \$360,5
Total Sponsorships Support Support - Children of Peace Support - Casce Lives Center (Didi) Total Support Taxes & Licenses Telephone & Interet Travel tal Expenses t Operating Revenue	1,200.00 10,000.00 10,000.00 \$1,200.00 2,500.00 20,000.00	800.00 3,000.00 7,200.00 \$10,200.00 150.00 2,300.00	\$0.00 4,000.00	0.00 13,000.00 17,200.00 \$11,400.00 0.00 2,650.00 26,300.00	\$0.00 325.00 2,500.00 400.00	2,000.00	2,000.00	2,000.00 0.00 450.00		17,2 \$11,4 2,3 5,1 31,1 \$360,5
Total Sponsorships Support Support - Children of Peace Support - Peace Lives Center (Didi) Total Support Total Support Taxes & Licenses Telephone & Internet Travel tal Expenses At Operating Revenue her Revenue	1,200.00 10,000.00 \$1,200.00 \$1,200.00 2,500.00 20,000.00 \$55,280.00	800.00 3,000.00 7,200.00 \$10,200.00 150.00 2,300.00 \$158,518.00	\$0.00 4,000.00 \$41,544.00	0.00 13,000.00 17,200.00 \$11,400.00 0.00 2,650.00 26,300.00 \$255,342.00 -\$255,342.00	\$0.00 325.00 2,500.00 400.00 \$48,305.00	2,000.00 \$6,725.00	2,000.00 \$29,875.00	2,000.00 0.00 450.00 \$20,325.00 \$356,992.00	\$0.00	13,00 17,20 \$11,40 2,33 5,10 31,10 \$360,57 \$16,74
Total Sponsorships Support Support - Children of Peace Support - Peace Lives Center (Didi) Total Support Taxes & Licenses Telephone & Internet Travel atal Expenses et Operating Revenue ther Revenue Other Revenue	1,200.00 10,000.00 10,000.00 \$1,200.00 2,500.00 2,500.00 \$55,280.00 -\$55,280.00	800.00 3,000.00 7,200.00 150.00 2,300.00 \$188,518.00 -\$158,518.00	\$0.00 4.000.00 \$41,544.00 -\$41,544.00	0.00 13,000.00 17,200.00 \$11,400.00 0.00 2,650.00 2,650.00 \$255,342.00 \$255,342.00 0.00	\$0.00 325.00 2,500.00 400.00 \$48,305.00 -\$48,305.00	2,000.00 \$6,725.00 -\$6,725.00	2,000.00 \$29,875.00 -\$29,875.00	2,000.00 0.00 450.00 \$20,325.00 \$356,992.00 0.00	\$0.00 \$0.00	13,00 17,20 \$11,40 2,33 5,11 31,11 \$360,51 \$16,74
Total Sponsorships Support Support - Children of Peace Support - Children of Peace Support - Peace Lives Center (Didi) Tatas & Licenses Telephone & Internet Travel travel to Operating Revenue Other Revenue Other Revenue	1,200.00 10,000.00 \$1,200.00 \$1,200.00 2,500.00 20,000.00 \$55,280.00	800.00 3,000.00 7,200.00 \$10,200.00 150.00 2,300.00 \$158,518.00	\$0.00 4,000.00 \$41,544.00	0.00 13,000.00 17,200.00 \$11,400.00 0.00 2,650.00 26,300.00 \$255,342.00 -\$255,342.00	\$0.00 325.00 2,500.00 400.00 \$48,305.00	2,000.00 \$6,725.00	2,000.00 \$29,875.00	2,000.00 0.00 450.00 \$20,325.00 \$356,992.00	\$0.00	13,00 17,20 \$11,40 2,32 5,15 31,15 \$360,57 \$16,74
Total Sponsorships Support Support - Children of Peace Support - Peace Lives Center (Didi) Total Support Total Support Taxes & Licenses Telephone & Internet Travel tal Expenses et Operating Revenue her Revenue Other Revenue Other Revenue Atol Other Revenue Atol Other Revenue	1,200.00 10,000.00 10,000.00 \$1,200.00 2,500.00 2,500.00 \$55,280.00 -\$55,280.00	800.00 3,000.00 7,200.00 \$10,200.00 150.00 2,300.00 \$158,518.00 -\$158,518.00 \$0,00	\$0.00 4.000.00 \$41,544.00 -\$41,544.00	0.00 13,000.00 17,200.00 \$11,400.00 0.00 2,650.00 26,500.00 \$255,542.00 .\$255,342.00 0.00 \$0.00	\$0.00 325.00 2,500.00 400.00 \$48,305.00 -\$48,305.00	2,000.00 \$6,725.00 -\$6,725.00	2,000.00 \$29,875.00 -\$29,875.00	2,000.00 0.00 450.00 \$20,325.00 \$356,992.00 0.00 \$0.00	\$0.00 \$0.00	13,00 17,20 \$11,44 2,33 5,18 31,18 \$360,55 \$16,74
Total Sponsorships Supplies Support Support - Children of Peace	1,200.00 10,000.00 10,000.00 \$1,200.00 2,500.00 2,500.00 \$55,280.00 -\$55,280.00	800.00 3,000.00 7,200.00 150.00 2,300.00 \$188,518.00 -\$158,518.00	\$0.00 4.000.00 \$41,544.00 -\$41,544.00	0.00 13,000.00 17,200.00 \$11,400.00 0.00 2,650.00 2,650.00 \$255,342.00 \$255,342.00 0.00	\$0.00 325.00 2,500.00 400.00 \$48,305.00 -\$48,305.00	2,000.00 \$6,725.00 -\$6,725.00	2,000.00 \$29,875.00 -\$29,875.00	2,000.00 0.00 450.00 \$20,325.00 \$356,992.00 0.00	\$0.00 \$0.00	13,00 17,20 \$11,40 2,33 5,11 31,11 \$360,51 \$16,74

Net Other Revenue	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	-\$200.00	\$0.00	-\$150.00
Net Revenue	-\$55,280.00	-\$158,468.00	-\$41,544.00	-\$255,292.00	-\$48,305.00	-\$6,725.00	-\$29,875.00	\$356,792.00	\$0.00	\$16,595.00

Tuesday, Jan 21, 2014 12:27:13 PM PST GMT-6 - Cash Basis