

**Blood:Water Mission Inc**  
**FY2019 Budget**

|                                   |                        |
|-----------------------------------|------------------------|
| <b>Income</b>                     |                        |
| <b>Total Income</b>               | \$ 1,900,000.00        |
| <b>Total Cost of Goods Sold</b>   | <u>\$ 250.00</u>       |
| <b>Gross Profit</b>               | <u>\$ 1,899,750.00</u> |
| <b>Expenditures</b>               |                        |
| <b>Program Support</b>            | \$ 631,472.00          |
| <b>Human Resources</b>            | \$ 645,772.00          |
| <b>Contract Services</b>          | \$ 127,765.00          |
| <b>Professional Fees</b>          | \$ 16,120.00           |
| <b>Fees</b>                       | \$ 25,306.00           |
| <b>Occupancy</b>                  | \$ 55,578.79           |
| <b>Technology</b>                 | \$ 24,447.00           |
| <b>Office Expense</b>             | \$ 16,685.50           |
| <b>Travel &amp; Entertainment</b> | \$ 101,480.00          |
| <b>Events and Promotions</b>      | \$ 19,650.00           |
| <b>Communications Production</b>  | \$ 61,150.00           |
| <b>Donor Management</b>           | \$ 94,134.00           |
| <b>Board Expenses</b>             | \$ 1,000.00            |
| <b>Other Expense</b>              | \$ 10,000.00           |
| <b>Total Expenditures</b>         | <u>\$ 1,830,560.29</u> |
| <b>Net Ordinary Income</b>        | <u>\$ 69,189.71</u>    |

EIN 56-2483082