

				2018	2017
				Budget	Actual
	Income				
		43400 · Support Donations			
		43410 · Contributions through trusts - MATCH		100,000	75,000
		43420 · Events Contributions		125,000	124,275
		43440 · Church Contributions		70,000	69,645
		43450 · Individual Contributions		50,000	48,581
		Grants		45,000	31,500
		43400 · Support Donations - Other			13,322
		Total 43400 · Support Donations		390,000	362,323
		44800 · Mission Trips			
		44830 · Rwanda Mission Trips			
		44840 · Sisters in service Mission Trip			
		44800 · Mission Trips - Other			
		Total 44800 · Mission Trips			
		47200 · Program Income			
		47210 · Scholarship Fund - Kenya			
		47225 · Scholarship Fund - Uganda			
		47240 · Special Needs Rwanda			
		47220 · Scholarship Funds - Rwanda			
		47260 · Leadership Training (Rda/UG)			
		47270 · Income Generating - Women/ goats			
		Total 47200 · Program Income			
		49900 · Uncategorized Income			15
		49990 · Run With the Nations 5k Income			
	Total Income			390,000	362,338
	Gross Profit				
	Expense				
		60900 · Business Expenses		5,000	220
		62100 · Contract Services			
		62110 - Accounting		6,500	3,632
		62100 - Other		5,000	610
		62800 · Facilities and Equipment			
		63000 · Mission Trip Expense			
		63100 · Rwanda Mission Trips			
		Total 63000 · Mission Trip Expense		0	0
		65000 · Operations			
		62840 · Equip Rental and Maintenance		2,500	2,019
		62850 · Car Insurance			
		62890 · Rent, Parking, Utilities		52,500	27,180
		65010 · Books, Subscriptions, Reference		600	545

		65020 · Postage, Mailing Service	2,000	973
		65030 · Printing and Copying	2,500	1,015
		65040 · Supplies	2,500	2,713
		65050 · Website, Telephone, Telecommunications	4,500	4,528
		65130 · Bank Fees	1,000	688
		65700 · Gas/Mileage	1,500	1,064
		<b>Total 65000 · Operations</b>	<b>86,100</b>	<b>40,725</b>
		<b>65100 · Other Types of Expenses</b>		
		65120 · Insurance - Liability, D and O and Car	15,000	15,039
		65150 · Fundraising Expenses	10,000	10,157
		65160 · Other Costs		
		<b>Total 65100 · Other Types of Expenses</b>	<b>25,000</b>	25,196
		<b>65200 · Programs Expenses</b>		
		65001 · Refugee Resettlement	10,000	17,865
		65250 · Refugee Programs	15,000	9,136
			<b>25,000</b>	
		Journey Program		
		Journey Director	30,000	
		Site Coordinator 1	18,500	
		Site Coordinator 2	5,000	
		Transportation, printing, entertainment and snacks	10,000	
		subtotal journey	<b>63,500</b>	<b>27,001</b>
		Kindergarden Readiness		
		KRP Teacher	20,000	
		ESL/Citizenship	15,000	
		<b>SUBTOTAL LOCAL</b>	<b>234,600</b>	
		65210 · Remera Women Urukundo Associat	0	1,100
		65211 · EPR - Mutual Insurance	5,500	3,658
		65212 · Special Needs Childrens Project	6,500	3,500
		65230 · Scholarship fund- Kenya	0	
		65240 · Scholarship fund-Uganda	5,000	5,000
		65260 · Scholarship fund- Rwanda	6,500	2,325
		65280 · Income Generating Project	5,000	
		65200 · Programs Expenses - Other	3,000	
		subtotal - Africa	<b>31,500</b>	15,583
		<b>Total 65200 · Programs Expenses</b>	<b>266,100</b>	42,584
		<b>66000 · Payroll Expenses</b>		
		66100 · Payroll Processing	1,400	1,254

[illegible]