NCOME			Exi Budget - B November 1,
Recurring Donations Major Funds Carried Over Foundations One Time Gifts Events (HW/ H4A/ C4C) Total Merchandise Sales TOTAL Income Cost of Goods Sold Merchandise Shipping Costs Total Cost of Goods Sold Gross Profit EXPENSES Advertising Banking & Transaction Fees Banking & Transaction Fees- Programming Compensation - Employees Compensation - Non Employee Conferences and Meetings Depreciation Dues & Subscriptions Gifts Child Sponsorships Child Sponsorships PLC Monthly Programming Expenses General Programming Expenses		Action	Congo
Major Funds Carried Over ————————————————————————————————————	INCOME		
Foundations 0ne Time Gifts Events (HW/ H4A/ C4C)	Recurring Donations		
One Time Gifts Events (HW/ H4A/ C4C) Total Merchandise Sales TOTAL Income Cost of Goods Sold Merchandise Shipping Costs Total Cost of Goods Sold EXPENSES Advertising Banking & Transaction Fees Banking & Transaction Fees- Programming Banking & Transaction Fees- Programming 0.00 Campaigns & Initiatives 77,357.00 Compensation - Employees 77,357.00 Compensation - Non Employee 15,086.29 Conferences and Meetings 300.00 Depreciation 0.00 In Country Support 0.00 Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses 51,000.00	Major Funds Carried Over		
Events (HW/ H4A/ C4C) Merchandise Sales TOTAL Income Cost of Goods Sold Cost of Goods Shipping Costs Total Cost of Goods Sold EXPENSES Advertising Banking & Transaction Fees Banking & Transaction Fees- Programming Banking & Transaction Fees- Programming 0.00 Campaigns & Initiatives 77,357.00 Compensation - Employees 77,357.00 Conferences and Meetings 300.00 Depreciation Dues & Subscriptions Gifts 0.00 In Country Support Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses 51,000.00	Foundations		
Total Merchandise Sales	One Time Gifts		
Merchandise Sales TOTAL Income Cost of Goods Sold Merchandise Shipping Costs Total Cost of Goods Sold EXPENSES Advertising Banking & Transaction Fees Banking & Transaction Fees- Programming 0.00 5,400.00 Campaigns & Initiatives Compensation - Employees 77,357.00 Compensation - Non Employee 15,086.29 Conferences and Meetings 300.00 Depreciation Dues & Subscriptions 0.00 In Country Support 82,061.00 Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses 51,000.00			
TOTAL Income Cost of Goods Sold Merchandise Shipping Costs Total Cost of Goods Sold EXPENSES Advertising Banking & Transaction Fees Banking & Transaction Fees- Programming 0.00 5,400.00 Campaigns & Initiatives 77,357.00 Compensation - Employees 77,357.00 Compensation - Non Employee 15,086.29 Conferences and Meetings 300.00 Depreciation Dues & Subscriptions 0.00 Gifts 0.00 0.00 In Country Support 82,061.00 0.00 University Scholarships 2,697.00 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses 6eneral Programming 90,000.00			
Cost of Goods Sold Merchandise Shipping Costs Total Cost of Goods Sold Forest Profit EXPENSES Advertising Sanking & Transaction Fees Banking & Transaction Fees- Programming 0.00 5,400.00 Campaigns & Initiatives 77,357.00 Compensation - Employees 77,357.00 Compensation - Non Employee 15,086.29 Conferences and Meetings 300.00 Depreciation Dues & Subscriptions 0.00 Gifts 0.00 0.00 In Country Support 2,697.00 2,697.00 Child Sponsorships 2,697.00 51,000.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses 6eneral Programming 90,000.00	Merchandise Sales		
Merchandise Shipping Costs Total Cost of Goods Sold EXPENSES Advertising Banking & Transaction Fees ————————————————————————————————————	TOTAL Income		
Total Cost of Goods Sold	Cost of Goods Sold		
State	Merchandise Shipping Costs		
Compensation - Non Employee Subscriptions Subscriptions	Total Cost of Goods Sold		
Advertising Banking & Transaction Fees Banking & Transaction Fees- Programming 0.00 5,400.00 Campaigns & Initiatives 77,357.00 Compensation - Employees 77,357.00 Compensation - Non Employee 15,086.29 Conferences and Meetings 300.00 Depreciation 0.00 Dues & Subscriptions 0.00 Gifts 0.00 In Country Support 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses 90,000.00	Gross Profit		
Advertising Banking & Transaction Fees Banking & Transaction Fees- Programming 0.00 5,400.00 Campaigns & Initiatives 77,357.00 Compensation - Employees 77,357.00 Compensation - Non Employee 15,086.29 Conferences and Meetings 300.00 Depreciation 0.00 Dues & Subscriptions 0.00 Gifts 0.00 In Country Support 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses 90,000.00			
Banking & Transaction Fees Banking & Transaction Fees- Programming Campaigns & Initiatives Compensation - Employees Compensation - Non Employee Conferences and Meetings Depreciation Dues & Subscriptions Gifts Child Sponsorships University Scholarships PLC Monthly Programming Expenses General Programming D.000 5,400.00 5,400.00 5,400.00 5,400.00 77,357.00 77,357.00 77,357.00 70,006.29 70,000.00 70,000.00 5,400.00 70,000.00 5,400.00 70,000.00 5,400.00 70,000.00	EXPENSES		
Banking & Transaction Fees- Programming 0.00 5,400.00 Campaigns & Initiatives Compensation - Employees 77,357.00 Compensation - Non Employee 15,086.29 Conferences and Meetings 300.00 Depreciation Dues & Subscriptions Gifts 0.00 In Country Support Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses General Programming 90,000.00	Advertising		
Campaigns & Initiatives Compensation - Employees Compensation - Non Employee 15,086.29 Conferences and Meetings Depreciation Dues & Subscriptions Gifts 0.00 In Country Support Child Sponsorships Child Sponsorships PLC Monthly Programming Expenses CPU Monthly Programming Expenses General Programming 90,000.00	Banking & Transaction Fees		
Compensation - Employees 77,357.00 Compensation - Non Employee 15,086.29 Conferences and Meetings 300.00 Depreciation Dues & Subscriptions Gifts 0.00 In Country Support Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses General Programming 90,000.00	Banking & Transaction Fees- Programming	0.00	5,400.00
Compensation - Non Employee 15,086.29 Conferences and Meetings 300.00 Depreciation 0.00 Dues & Subscriptions 0.00 In Country Support 82,061.00 Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses 90,000.00	Campaigns & Initiatives		
Conferences and Meetings Depreciation Dues & Subscriptions Gifts Country Support Child Sponsorships Child Sponsorships University Scholarships PLC Monthly Programming Expenses CPU Monthly Programming Expenses General Programming 90,000.00	Compensation - Employees	77,357.00	
Depreciation Dues & Subscriptions Gifts 0.00 In Country Support Child Sponsorships University Scholarships PLC Monthly Programming Expenses CPU Monthly Programming Expenses General Programming 90,000.00	Compensation - Non Employee	15,086.29	
Dues & Subscriptions Gifts 0.00 In Country Support Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses CPU Monthly Programming Expenses General Programming 90,000.00	Conferences and Meetings	300.00	
Gifts 0.00 In Country Support 82,061.00 Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses General Programming 90,000.00	Depreciation		
In Country Support Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses General Programming 90,000.00	Dues & Subscriptions		
Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses General Programming 90,000.00	Gifts		0.00
Child Sponsorships 82,061.00 University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses General Programming 90,000.00	In Country Support		
University Scholarships 2,697.00 PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses General Programming 90,000.00			82,061.00
PLC Monthly Programming Expenses 51,000.00 CPU Monthly Programming Expenses General Programming 90,000.00			
CPU Monthly Programming Expenses General Programming 90,000.00			
General Programming 90,000.00			
		90.000.00	
	Compensation	, ,	63,732.00

Food and Water		39,600.00
Medical		9,600.00
Programming Trips	32,000.00	
Professional Fees	0.00	3,000.00
Transportation Purchases	10,000.00	
Special Requests	0.00	15,000.00
Community Education & Training	0.00	17,200.00
Emergency Fees/ Misc	10,000.00	
Student Vocational Skills & Expenses	5,000.00	
Repairs Maintenance	5,000.00	
Insurance		
Meals	1,500.00	
Merdhandise & Selling Expense		
Legal and Professional Fees		
Postage	266.00	
Printing and Publications	350.00	
Professional Development (American)	1,145.00	0.00
Rent		
Software & IT		
Supplies	2,000.00	
Taxes & Licenses	0.00	0.00
Telephone & Internet	1,500.00	
Travel	3,175.00	
Total Expenses	254,679.29	289,290.00
Net Operating Income		
Program Services		
Action	648,408.29	
Advocacy/Awareness	\$127,786	
	. ,	
Support Services		
Admin	\$166,132	
Fundraising	\$82,199	
TOTAL EXPENSES	\$1,025,275	

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, 2018 - October 31, 2019

			Advocacy &	
Uganda	Total Action	Administration	Awareness	Fundraising
			2,600.00	1,300.00
		2,200.00	43.48	10,000.00
891.00	6,291.00	0.00		
	0.00		17,000.00	17,000.00
	77,357.00	93,933.50	69,068.75	35,915.75
	15,086.29	13,311.43	22,185.71	11,536.57 300.00
	300.00	1,510.00 500.00	450.00	300.00
	0.00	1,500.00	300.00	
	0.00	325.00	750.00	225.00
			i	
35,371.00	117,432.00			
00,07 1100	2,697.00			
	51,000.00			
2,231.00	2,231.00			
	90,000.00			
52,386.00	116,118.00			

			45,060.00	5,460.00
			13,200.00	3,600.00
	10,000.00		32,000.00	
			3,000.00	
			10,000.00	
			19,500.00	4,500.00
			17,200.00	
			10,000.00	
			5,000.00	
			5,000.00	
		0.400.00	,	i
750.0	750.00	2,100.00	4 500 00	
750.0	750.00	750.00	1,500.00	
0.0		9,350.00		
172.0	538.00	777.00	266.00	
	2,100.00	600.00	350.00	
1,500.0	2,100.00	12,000.00		
			1,145.00	
		12,000.00	0.00	
	0.000.00	8,000.00	0.00	
	2,000.00	5,000.00	2,000.00	
0.0	0.00	1,500.00	0.00	
0.0	0.00	0.00	1,500.00	
3,500.0	0.00	775.00 166,131.93	3,175.00	104,439.00
82,199.3	127,785.94	100,131.93	648,408.29	104,439.00
		75.7%		
		63%		
		12%		
		24.2%		
		16%		
		10/0		
		8%		
		8%		

TOTAL		
227,138.00		
36,380.24		
268,200.00		
498,174.57		
165,000.00		
\$1,194,892.81		
8,179.00		
\$1,203,071.81		
5,275.00	439.583333	
597.00		
5,872.00		
\$1,197,199.81		
V 1,101,100101		
3 900 00	includes FB & \	WavEM
		er, Chase, KF & Pay
	In Country Wir	
	HW, CFC, HFA	
	see Employee tab	
·	see Contract Tab	
		। ion, Board & Emplo
500.00		
1,800.00		olovoo sifts
1,300.00	Donor and emp	bioyee gifts
117,432.00	includes school kits an	nd exams
	Est high for roughly 30	
51,000.00	from last yrs b	udget
	Nov & Dec	
90,000.00		
116,118.00		
110,116.00		

45,060.00	
13,200.00	
42,000.00	Two Trips, 1 vision trip
3,000.00	
	Motorcycle & Equipment
19,500.00	
17,200.00	3 trainings
10,000.00	
5,000.00	
5,000.00	
2 400 00	Cuber Inguinas Charage inguinas MC
	Cyber Insurance, Storage insurance, WC
	team meals, travel meals, donor meals
	Estimated based on trend
	Audit, 990, Carla
1,753.00	
	reduced by 30%
	includes Onsight, Praxis and A&T
12,000.00	Course Adoba KE Courtestoually, duan have Engage Coloreddy.
	Sumo, Adobe, KF, Contactually, drop box, Emma, GoDaddy,
	Action supplies are related to Congo and Uganda items take
	Giving Matters, Business Lic, TN Annual Report, Bus Tax, Co
	Beth phone, skype Local Travel, Dallas, CA, LA, etc., lodging & airfare
\$1,025,275.48	
ψ1,023,213. 4 0	
171,924.33	
171,924.33	
The state of the s	

GoDaddy, Hopper, QB, LP ems taken with trips/ all other supplies are US related (events, fundraising, office) is Tax, County Tax, PBP