

Healing Hands International, Inc.

All Funds Budget Performance

2021

	Jan 21	Budget	Annual Budget
Income			
Total Donations	234,704	276,212	3,314,500
4600 · Refunds / Adjustments	(75)		
4700 · Interest Income	738	1,013	12,200
4970 · Gifts In Kind		62,500	750,000
Total Income	235,366	339,725	4,076,700
Expense			
Program Expenses			
5100 · Salaries	10,119	10,963	131,600
5101 · Payroll taxes	774	839	10,068
5110 · Health Insurance	526	980	11,771
5130 · Travel	286	3,762	45,100
5200 · Mission Equip & Supplies	40,979	81,100	973,200
5201 · Salaries/Stipends - In-Country	6,212	5,145	61,740
5202 · Mission Supplies-Inventory	336	1,087	13,000
5204 · Gifts In Kind		62,500	750,000
5209 · Bear Valley Projects		2,500	30,000
5210 · Projects	1,185	1,550	18,600
5208 · Business Development		413	5,000
5211 · Facilitators	1,694	1,413	17,000
5212 · Workshop Expenses	8,653	6,663	80,000
5213 · Vehicle Expenses	1,291	413	5,000
5214 · Bank Fees	3,870	1,800	21,600
5215 · Drip Kits	360	1,250	15,000
5216 · Demo Farm	534	500	6,000
5430 · Alarm Service	420	163	2,000
5450 · Depreciation		4,300	51,600
5470 · Waste Disposal	117	125	1,500
5480 · Insurance		2,337	28,000
5500 · Whse Equip & Supplies	216	500	6,000
5515 · Delivery Truck		163	2,000
5520 · Truck Rental		413	5,000
5530 · Freight		11,087	133,000
5531 · Packaging		1,000	12,000
5600 · Volunteer Support	238	663	8,000
Total Program Expenses	77,812	203,629	2,443,779
HHI Education			
6100 · Salaries	47,319	56,188	674,300
6101 · Payroll Taxes	3,620	4,295	51,584
6110 · Health Insurance	6,306	7,192	86,282
6120 · W4W Amabassadors		87	1,000
6310 · Airfare	208	2,288	27,500
6311 · Airfare - W4W		337	4,000
6320 · Car Rental/Taxi	152	662	7,900

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6330 · Conference Expenses		913	11,000
6340 · Meals	380	663	8,000
6345 · Supplies	197	5,163	62,000
6350 · HHI Promotion - Other		250	3,000
6360 · Lodging	614	787	9,400
6370 · Mileage / Gas	153	818	9,750
6380 · Telephone	863	981	11,750
6400 · Creative		2,500	30,000
6402 · Advertising	1,114	663	8,000
6404 · Printing		3,406	40,850
6405 · Postage	915	1,519	18,250
6410 · Web Design		413	5,000
Total HHI Education	61,841	89,125	1,069,566
Administrative			
7100 · Salaries	16,987	16,912	202,900
7101 · Payroll Taxes	1,209	1,299	15,522
7110 · Health Insurance	1,402	2,010	24,109
7220 · Accounting and Legal		1,163	14,000
7230 · Bank/Credit Card Charges	284	337	4,000
7300 · Office Equipment		163	2,000
7310 · Office Supplies & Expense	2,330	1,837	22,000
7400 · Fees and License	21	87	1,000
7405 · Postage	1,418	587	7,000
7500 · Utilities	1,406	1,250	15,000
7550 · Professional Development	3,378	413	5,000
Total Administrative	28,435	26,058	312,531
Fund Raising			
8100 · Salaries	7,745	8,388	100,700
8101 · Payroll Taxes	593	642	7,704
8150 · Health Insurance	913	1,008	12,096
8340 · Meals		63	800
8330 · Travel		75	900
8404 · Printing		1,087	13,000
8405 · Postage		1,250	15,000
Total Fund Raising	9,251	12,513	150,200
Total Expense	177,338	331,325	3,976,076
Net Income	58,028	8,400	100,624