

Project C.U.R.E. Budget 2015-2016 with history	
CASH BUDGET	As finalized
INCOME	
General Donations	1,472,000
Donations - Medical Programs	3,068,000
Projects - Federal Grants	834,500
Fundraisers	550,700
Travel Programs	440,000
Other Income	4,000
TOTAL INCOME	6,369,200
COMP & FRINGE COSTS	
IHQ Staff	513,600
Development & Marketing	754,800
Program	1,050,911
Total Comp & Fringe Costs	2,319,311
DIRECT PROGRAM COSTS	
Containers - All Costs	1,370,400
Projects - Federal Grants	408,100
Operations - Communities	1,012,961
Operations - Depreciation	-
Operations - General	77,100
CURE Kits	55,200
CURE Clinics	293,000
Needs Assessment	174,000
Philanthro Travel	60,000
Total Direct Program Costs	3,450,761
OTHER COSTS	
General & Admin	385,000
Facility - IHQ Offices	53,130
Development & Marketing	236,400
Total Other Costs	674,530
PROPERTY INC & (EXP)	
Rent Income	222,976
Other Income on Properties	
Closing Costs - Refinance	
Bond Prepmt Pen/Amort	
Rental Operating Exp	(147,574)
Net Inc (Loss) on Properties	75,402
TOTAL EXPENSE	6,369,200
NET INCOME OVER (UNDER) EXPENSE	

CASH BUDGET	As finalized
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Gift in Kind	
098/4210 Containers	50,000,000
098/4211 DOD Loads - Non Cash Equi	1,200,000
098/4212 USAID Loads - Non Cash Eq	5,700,000
098/4215 LEPP Donations Received	-
098/4216 LEPP Donations Not Usable	-
098/4220 Cure Kits	900,000
098/4250 Other Non-Cash Contributic	-
Total equipment & supplies sent	57,800,000