

Exile International
2017 Budget
November 1, 2016 - October 31, 2017

	Action	Administration	Advocacy & Awareness	Fundraising	TOTAL
INCOME					
Businesses				251,220.00	251,220.00
Churches				32,997.37	32,997.37
Foundations				201,905.86	201,905.86
Individuals				570,154.94	570,154.94
TOTAL	0.00	0.00	0.00	1,056,278.17	\$1,056,278.17
Merchandise Sales				20,670.11	20,670.11
Discounts Given				-4.19	-4.19
Total Merchandise Sales	0.00	0.00	0.00	20,665.92	20,665.92
Merchandise Shipping Income				39.92	39.92
Special Events				3,035.00	3,035.00
Total Income	0.00	0.00	0.00	1,080,019.01	\$1,080,019.01
Cost of Goods Sold			2,125.00	11,167.78	13,292.78
Merchandise Shipping Costs				24.73	24.73
Total Cost of Goods Sold			2,125.00	11,192.51	13,317.51
Gross Profit	0.00	0.00	-2,125.00	1,068,826.50	\$1,066,701.50
EXPENSES					
Advertising	0.00		3,400.00	699.00	4,099.00
Banking & Transaction Fees		276.40		7,354.28	7,630.68
Banking & Transaction Fees- Programming	2,991.00				2,991.00
Compensation	96,924.00	119,600.00	40,930.00	11,250.00	268,704.00
Organizational Meetings	0.00	1,101.13	216.15	31.56	1,348.84

Depreciation	0.00	411.48	0.00		411.48
Dues & Subscriptions	5,040.00	3,500.00	648.00	240.00	9,428.00
Emergency Relief	10,000.00		0.00		10,000.00
Exhibits & Art Displays	0.00		917.33	77.51	994.84
Program Facilities	50,000.00		0.00		50,000.00
Food and Water	45,000.00				45,000.00
Gifts	5,700.00	60.03		154.77	5,914.80
Insurance	0.00	4,108.00	136.50	136.50	4,381.00
Medical	16,000.00				16,000.00
Merchandise Selling Expenses	0.00		207.50	2,764.93	2,972.43
Miscellaneous	0.00			132.00	132.00
Postage	34.75	1,200.00	519.74	134.42	1,888.91
Printing and Publications	75.01	313.71	1,978.00	1,146.74	3,513.46
Professional Development (African & American)		1,000.00			1,000.00
Community Education- Programming	10,000.00				10,000.00
Student Vocational Skills Education & Expenses	20,000.00				20,000.00
Purchases (not consumables)	94,000.00		0.00		94,000.00
Rent	6,627.20	6,500.00		406.80	13,534.00
Repair & Maintenance	5,000.00			0.00	5,000.00
Sales Tax	0.00			1,200.00	1,200.00
Campaigns & Initiatives	0.00		5,100.00	20,004.00	25,104.00
Child Sponsorships	192,648.00				192,648.00
University Scholarships	23,000.00				23,000.00
Supplies	31,642.71	2,064.30	339.79	130.53	34,177.33
Taxes & Licenses	0.00	15,000.00	0.00	0.00	15,000.00
Telephone & Internet	1,698.32	1,234.71			2,933.03
Travel	34,100.00	19.95	4,200.00	3,600.00	41,919.95
Total Expenses	650,480.99	156,389.71	58,593.01	49,463.04	\$914,926.75
Net Operating Income	0.00	0.00	0.00	0.00	1,068,826.50

Remaining Funds	0.00	0.00	0.00	0.00	\$153,899.75
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Program Services					78%
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Action	650,480.99	71%
Advocacy/Awareness	\$58,593	6%

Support Services					22%
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Admin	\$156,390	17%
Fundraising	\$49,463	5%

TOTAL EXPENSES	\$914,927	100%
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