

	Action	Action - Congo	Action - Uganda
Income			
Development Partner Income			
General Donations			
Total Businesses	\$ 0.00	\$ 0.00	\$ 0.00
Churches			
Development Partner Income			
Donations for Trips	0.00		
General Donations			
Orphan Sunday			
Staff Support			
Total Churches	\$ 0.00	\$ 0.00	\$ 0.00
Foundations			
Individuals			
Child Sponsorship Income			
Christmas Campaign			
General Donations			
Orphan Sunday			
Restore Partner			
Staff Support			
University Student Sponsorship			
Total Individuals	\$ 0.00	\$ 0.00	\$ 0.00
Merchandise Sales			
Total Income	\$ 0.00	\$ 0.00	\$ 0.00
Cost of Goods Sold			
Cost of Goods Sold			
Merchandise Shipping Costs			
Total Cost of Goods Sold	\$ 0.00	\$ 0.00	\$ 0.00
Total Cost of Goods Sold	\$ 0.00	\$ 0.00	\$ 0.00
Gross Profit	\$ 0.00	\$ 0.00	\$ 0.00
Expenses			
Advertising			
Banking & Transaction Fees			

Banking & Transaction Fees-			
<i>Programming</i>	360.00	1,858.00	773.00
Compensation	36,480.00	23,100.00	22,400.00
Conferences and Meetings	0.00		
Depreciation	0.00		
Dues & Subscriptions	5,040.00		
Emergency Relief	0.00	5,000.00	5,000.00
Exhibits & Art Displays	0.00		
Facilities		53,062.00	
Food and Water		40,000.00	5,000.00
Gifts	1,948.54	1,750.00	1,250.00
Insurance		0.00	
Medical		6,000.00	6,000.00
Merchandise Selling Expenses			
Miscellaneous			
Postage	34.75		
Printing and Publications	75.01		
Professional Development (African & American)		\$ 5,000.00	\$ 5,000.00
Community Education- Programming	2,480.00	4,520.00	3,000.00
Student Vocational Skills Education & Expenses		27,000.00	
Purchases			
Rent	4,627.20		2,000.00
Repair & Maintenance	5,000.00		0.00
Sales Tax			0.00
Campaigns & Initiatives			
Sponsorships			
Child Sponsorships		133,008.00	53,340.00
University Scholarships		23,000.00	
Supplies	3,029.68	4,285.00	\$ 4,328.03
Programming Support Items & Expenses		58,600.00	33,400.00
Taxes & Licenses			
Telephone & Internet	1,500.00	198.32	
Travel	20,400.00	4,200.00	4,500.00
Total Expenses	\$ 80,975.18	\$ 390,581.32	\$ 145,991.03
Net Operating Income	-\$80,975.18	-\$390,581.32	-\$ 145,991.03
Other Income			
Interest Earned			
Total Other Income	\$ 0.00	\$ 0.00	\$ 0.00
Net Other Income	\$ 0.00	\$ 0.00	\$ 0.00
Net Income	-\$80,975.18	-\$390,581.32	-\$ 145,991.03

Percentages		
Program Services		
Action	78.25%	\$ 617,547.53
Advo	0.52%	\$ 4,080.00
Awareness	6.23%	\$ 49,183.01
Program Services Total	84.99%	\$ 670,810.54
Support Services		
Admin	8.73%	\$ 68,910.62
Fundraising	6.27%	\$ 49,517.04
Support Services Total	15.01%	\$ 118,427.66
TOTAL	100.00%	\$ 789,238.20

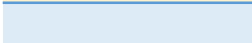
International
 Budget Overview
 2015 - October 2016

Total Action	Administration	Advocacy	Awareness	Fundraising
0.00				
0.00				6,302.08
0.00				4,532.04
\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,302.08	\$ 10,834.12
0.00				
0.00				23,425.00
0.00				
0.00				3,927.27
0.00				1,200.00
0.00				5,600.00
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 34,152.27
0.00				100,500.00
0.00				
0.00				186,348.00
0.00				335,599.00
0.00				153,610.00
0.00				1,000.00
0.00				78,924.00
0.00				16,620.00
0.00				23,000.00
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$795,101.00
0.00				30,000.00
\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,302.08	\$970,587.39
0.00				10,157.88
0.00				140.78
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,298.66
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,298.66
\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,302.08	\$960,288.73
0.00			2,400.00	699.00
	276.40			7,354.28

2,991.00				
81,980.00	49,416.00	4,080.00	32,520.00	9,612.00
0.00	1,101.13		216.15	31.56
0.00	411.48		0.00	
5,040.00	996.00		648.00	240.00
10,000.00			0.00	
0.00			917.33	77.51
53,062.00			0.00	
45,000.00				
4,948.54	60.03			154.77
0.00	4,108.00		136.50	136.50
12,000.00				
0.00			207.50	2,764.93
0.00				132.00
34.75	1,200.00		519.74	134.42
75.01	313.71		1,978.00	1,146.74
	1,000.00			
10,000.00				
0.00				
0.00			0.00	
6,627.20	6,480.00			406.80
5,000.00				0.00
0.00				1,200.00
0.00			5,100.00	20,004.00
0.00				
186,348.00				
23,000.00				
11,642.71	2,064.30		339.79	130.53
92,000.00				
0.00	228.91		0.00	1,692.00
1,659.07	1,234.71			
29,100.00	19.95		4,200.00	3,600.00
\$ 617,547.53	\$ 68,910.62	\$ 4,080.00	\$ 49,183.01	\$ 49,517.04
-\$617,547.53	-\$ 68,910.62	-\$ 4,080.00	-\$42,880.93	\$910,771.69
0.00				9.79
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9.79
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9.79
-\$617,547.53	-\$ 68,910.62	-\$ 4,080.00	-\$42,880.93	\$910,781.48



**Base
Operations
Budget**



0.00

6,302.08

4,532.04

\$ 10,834.12

0.00

23,425.00

0.00

3,927.27

1,200.00

5,600.00

\$ 34,152.27

100,500.00

186,348.00

335,599.00

153,610.00

1,000.00

78,924.00

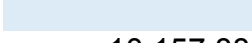
16,620.00

23,000.00

\$ 795,101.00

30,000.00

\$ 976,889.47



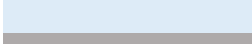
10,157.88

140.78

\$ 10,298.66

\$ 10,298.66

\$ 966,590.81



3,099.00

7,630.68

2,991.00
177,608.00
1,348.84
411.48
6,924.00
10,000.00
994.84
53,062.00
45,000.00
5,163.34
4,381.00
12,000.00
2,972.43
132.00
1,888.91
3,513.46

1,000.00
10,000.00

27,000.00
0.00
13,514.00
5,000.00
1,200.00
25,104.00
0.00
186,348.00
23,000.00
14,177.33

92,000.00
1,923.91
2,893.78
36,919.95
\$ 789,238.20
\$ 177,352.61

9.79
\$ 9.79
\$ 9.79
\$ 177,362.40

