

Exile International
Board Approved Budget
November 1, 2019 - October 31, 2020

	Action	Congo	Uganda	Total Action	Administratio n	Advocacy & Awareness	Fundraising	TOTAL
INCOME								
Recurring Donations								212,604.00
Major Funds Carried Over								146,873.83
Foundations								323,400.00
One Time Gifts								393,000.00
Events (HW/ H4A/ C4C)								162,000.00
Total								\$1,237,877.83
Merchandise Sales								0.00
TOTAL Income								\$1,237,877.83
Cost of Goods Sold								0.00
Merchandise Shipping Costs								0.00
Total Cost of Goods Sold								0.00
Gross Profit								\$1,237,877.83

EXPENSES								
Advertising						3,600.00	1,300.00	4,900.00
Banking & Transaction Fees	765.00				862.00	43.48	5,552.76	6,458.24
Banking & Transaction Fees- Programming	0.00	5,400.00	264.00	5,664.00	0.00			5,664.00
Campaigns & Initiatives				0.00		10,000.00	10,000.00	20,000.00
Compensation - Employees	105,997.60			105,997.60	99,103.45	71,957.72	24,560.42	301,619.20
Compensation - Non Employee	20,025.00			20,025.00	11,347.50	31,372.50	17,355.00	80,100.00
Conferences and Meetings	300.00			300.00	3,510.00	450.00	300.00	4,560.00
Depreciation				0.00	500.00			500.00
Dues & Subscriptions	49.75			49.75	839.70	49.75	699.75	1,638.95
Gifts		0.00		0.00	675.00	1,566.00	459.00	2,700.00

In Country Support								
Child Sponsorships		82,061.00	89,460.00	171,521.00				171,521.00
University Scholarships		25,230.00		25,230.00				25,230.00
PLC Monthly Programming Expenses		51,000.00		51,000.00				51,000.00
EU Monthly Programming Expenses			19,420.00	19,420.00				19,420.00
General Programming	90,000.00			90,000.00				90,000.00
Compensation		90,420.00	29,964.00	120,384.00				120,384.00
Food and Water		39,600.00	5,460.00	45,060.00				45,060.00
Medical		9,600.00	2,544.00	12,144.00				12,144.00
Programming Trips	32,000.00			32,000.00		10,000.00		42,000.00
Professional Fees	0.00	3,000.00	3,000.00	6,000.00				6,000.00
Transportation Purchases	10,000.00			10,000.00				10,000.00
Special Requests	0.00	15,000.00	4,500.00	19,500.00				19,500.00
Community Education & Training	0.00	17,200.00		17,200.00				17,200.00
Emergency Fees/ Misc	10,000.00			10,000.00				10,000.00
Student Vocational Skills & Expenses	5,000.00			5,000.00				5,000.00
Repairs Maintenance	5,000.00			5,000.00				5,000.00
Insurance					1,625.00			1,625.00
Meals	1,500.00			1,500.00	750.00	750.00	750.00	3,750.00
Merchandise & Selling Expense								500.00
Legal and Professional Fees	0.00				8,348.00	0.00	0.00	8,348.00
Postage	266.00			288.00	777.00	538.00	172.00	1,775.00
Printing and Publications	350.00			350.00	600.00	2,100.00	1,500.00	4,550.00
Professional Development (American)	1,145.00	0.00		5,576.80	6,937.20	2,110.40	4,565.60	19,190.00
Rent					14,696.00			14,696.00
Software & IT	301.56			301.56	2,102.20	1,341.47	6,791.95	10,537.18
Supplies	2,000.00			2,000.00	2,500.00	2,000.00		6,500.00
Taxes & Licenses	0.00	0.00		0.00	1,500.00	0.00	0.00	1,500.00
Telephone & Internet	1,500.00			1,500.00	0.00		0.00	1,500.00
Travel	3,525.00			3,525.00	1,125.00	0.00	3,850.00	8,500.00
Total Expenses	289,724.91	338,511.00	154,612.00	782,847.91	157,798.05	137,879.32	77,856.48	\$1,160,570.57

Net Operating Income

77,307.26

Program Services 79%

Action	782,847.91	67%
Advocacy/Awareness	\$137,879	12%

Support Services 20%

Admin	\$157,798	14%
Fundraising	\$77,856	7%

TOTAL EXPENSES \$1,160,571 100%