

Exile International

Approved

November 1, 2022 - October 31, 2023

	Action	Congo	Uganda	Total Action	Administration	Advocacy & Awareness	Fundraising	TOTAL
INCOME								
Recurring Donations								\$256,291
Major Funds Carried Over								\$413,751
Foundations								\$588,174
One Time Gifts								\$88,373
Events (HW/ H4A/ C4C)								\$148,000
Total								\$1,494,589
Merchandise Sales								\$4,375
TOTAL Income								\$1,498,964
Cost of Goods Sold								\$500
Merchandise Shipping Costs								\$0
Total Cost of Goods Sold								\$500
Gross Profit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,498,464
EXPENSES								
Advertising	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$15,000
Banking & Transaction Fees					\$17,000			\$17,000
Banking & Transaction Fees- Programming	\$5,465			\$5,465				\$5,465
Campaigns & Initiatives + Events	\$0	\$0	\$0	\$0	\$3,994	\$16,494	\$13,000	\$33,488
Compensation - Employees	\$158,519			\$158,519	\$100,876	\$107,793	\$36,315	\$403,504
Compensation - Non Employee	\$21,766			\$21,766	\$4,118	\$41,179	\$27,060	\$94,123
Conferences and Meetings	\$225	\$0	\$0	\$225	\$225	\$410	\$0	\$860
Depreciation				\$0				\$0
Dues & Subscriptions	\$50	\$0	\$0	\$50	\$1,817	\$50	\$837	\$2,753
Gifts				\$0		\$2,500	\$2,500	\$5,000
In Country Support								
Child Sponsorships	\$0	\$94,728	\$70,357	\$165,085				\$165,085
University Scholarships	\$0	\$33,060	\$1,057	\$34,117				\$34,117
PLC Monthly Programming Expenses	\$0	\$73,029	\$28,481	\$101,510				\$101,510
EU Monthly Programming Expenses			\$0	\$0				\$0
General Programming	\$22,200	\$10,000	\$10,000	\$20,000				\$20,000
Compensation		\$215,148	\$52,240	\$289,588				\$289,588
Food and Water		\$65,220	\$6,726	\$71,946				\$71,946
Medical		\$13,200	\$3,000	\$16,200				\$16,200
Programming Trips	\$48,948	\$0	\$0	\$48,948	\$0	\$0	\$10,000	\$58,948

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Professional Fees		\$2,500	\$2,500	\$5,000				\$5,000
Transportation Purchases		\$39,500		\$39,500				\$39,500
New Security Items for PLC		\$10,800		\$10,800				\$10,800
Community Education & Training		\$65,186	\$8,683	\$73,869				\$73,869
Emergency Fees/ Misc	\$10,000			\$10,000				\$10,000
Ready for Work		\$21,600		\$21,600				\$21,600
Repairs Maintenance		\$16,000		\$16,000				\$16,000
Total InCountry Support	\$81,148	\$659,971	\$183,044	\$924,163	\$0	\$0	\$10,000	\$934,163
Insurance				\$0	\$3,950			\$3,950
Meals	\$1,500			\$1,500	\$3,300	\$750	\$750	\$6,300
Merdhandise & Selling Expense				\$0	\$500	\$1,000	\$1,000	\$2,500
Legal and Professional Fees	\$0	\$0	\$0	\$0	\$12,530	\$0	\$0	\$12,530
Postage				\$0	\$363	\$1,188	\$1,716	\$3,267
Printing and Publications	\$0	\$0	\$0	\$0	\$650	\$1,950	\$2,850	\$5,450
Professional Development (American)	\$9,600	\$0	\$0	\$9,600	\$3,602	\$0	\$2,850	\$16,052
Rent	\$0			\$0	\$11,237	\$0	\$0	\$11,237
Software & IT	\$4,464	\$0	\$0	\$4,464	\$8,217	\$2,652	\$4,312	\$19,645
Supplies	\$750	\$1,500	\$1,000	\$3,250	\$1,750	\$750	\$750	\$6,500
Taxes & Licenses				\$0	\$250			\$250
Telephone & Internet	\$6,836			\$6,836	\$4,350	\$4,648	\$1,566	\$17,400
Travel (Domestic)	\$400	\$0	\$0	\$400	\$2,530	\$1,550	\$1,550	\$6,030
Total Expenses	\$290,723	\$661,471	\$184,044	\$1,136,238	\$181,259	\$190,414	\$114,557	\$1,622,467
Net Operating Income								\$ (124,002.85)
Program Services	1,326,651				82%			
Action	1,136,238				70%			
Advocacy/Awareness	190,414				12%			
Support Services	295,816				18%			
Admin	181,259				11%			
Fundraising	114,557				7%			
TOTAL EXPENSES	1,622,467				100%			