

**Exile International**  
**Proposed Budget**  
**November 1, 2021- October 31, 2022**

	Action	Congo	Uganda	Total Action	Administration	Advocacy & Awareness	Fundraising	TOTAL
<b>INCOME</b>								
* Recurring Donations								\$244,764
* Major Funds Carried Over	\$169,451			\$169,451	\$65,555			\$260,006
* Foundations								\$518,128
* One Time Gifts								\$305,000
* Events (HW/ H4A/ C4C)								\$150,000
<b>Total</b>								<b>\$1,477,898</b>
* Merchandise Sales								\$3,000
<b>TOTAL Income</b>								<b>\$1,480,898</b>
Cost of Goods Sold								\$0
Merchandise Shipping Costs								\$0
Total Cost of Goods Sold								<b>\$0</b>
<b>* Gross Profit</b>								<b>\$1,480,898</b>
<b>EXPENSES</b>								
* Advertising	\$ -			\$0	\$ -	\$7,500	\$7,500	\$15,000
* Banking & Transaction Fees	\$1,126			\$1,126	\$1,126	\$644	\$13,195	\$16,091
* Banking & Transaction Fees- Programming	\$0	\$5,362	\$282	\$5,644	\$0			\$5,644
Campaigns & Initiatives				\$0		\$13,000	\$13,000	\$26,000
* Compensation - Employees	\$156,259			\$156,259	\$108,407	\$104,070	\$36,316	\$405,052
* Compensation - Non Employee	\$9,490			\$9,490	\$6,326	\$14,234	\$9,490	\$39,540
* Conferences and Meetings	\$300			\$300	\$3,510	\$450	\$300	\$4,560
* Depreciation				\$0	\$500			\$500
* Dues & Subscriptions	\$50			\$50	\$1,797	\$50	\$817	\$2,713
* Gifts		\$0		\$0	\$0	\$2,315	\$2,315	\$4,631
<b>In Country Support</b>								
Child Sponsorships		\$127,678	\$51,383	\$179,061				\$179,061
University Scholarships		\$35,670	\$3,153	\$38,823				\$38,823
PLC Monthly Programming Expenses		\$26,764		\$26,764				\$26,764
EU Monthly Programming Expenses			\$7,092	\$7,092				\$7,092
General Programming	\$0	\$64,669		\$64,669				\$64,669
Compensation	\$0	\$161,312	\$31,033	\$192,345				\$192,345
Food and Water		\$43,200	\$3,334	\$46,534				\$46,534
Medical		\$9,600	\$2,544	\$12,144				\$12,144
Programming Trips	\$31,419			\$31,419		\$10,473		\$41,892
Professional Fees	\$0	\$3,700	\$2,650	\$6,350				\$6,350
Transportation Purchases	\$0	\$31,500	\$23,417	\$54,917				\$54,917
Special Requests	\$0	\$51,805	\$104,600	\$156,405				\$156,405
Community Education & Training	\$0	\$18,502	\$1,138	\$19,640				\$19,640

**Exile International**  
**Proposed Budget**  
**November 1, 2021- October 31, 2022**

	Action	Congo	Uganda	Total Action	Administration	Advocacy & Awareness	Fundraising	TOTAL
Emergency Fees/ Misc	\$10,000			\$10,000				\$10,000
Ready for Work	\$15,000	\$0		\$15,000				\$15,000
Repairs Maintenance	\$0	\$4,000	\$581	\$4,581				\$4,581
Insurance					\$1,860			\$1,860
* Meals	\$1,500			\$1,500	\$750	\$750	\$750	\$3,750
* Merchandise & Selling Expense				\$0		\$500		\$500
* Legal and Professional Fees	\$ -			\$0	\$10,695	\$ -	\$ -	\$10,695
* Postage	\$266			\$266	\$777	\$800	\$800	\$2,643
* Printing and Publications	\$0	\$0	\$0	\$0	\$2,300	\$1,950	\$2,850	\$7,100
* Professional Development (American)	\$3,280	\$ -	\$ -	\$3,280	\$4,652	\$ -	\$2,920	\$10,852
* Rent				\$0	\$161			\$161
* Software & IT	\$3,781	\$ -	\$ -	\$3,781	\$9,128	\$1,819	\$3,886	\$18,614
* Supplies	\$2,764			\$2,764	\$3,389	\$2,764		\$8,918
* Taxes & Licenses	\$0	\$0		\$0	\$490	\$0	\$0	\$490
* Telephone & Internet	\$2,319			\$2,319	\$0		\$0	\$2,319
* Travel	\$890	\$ -	\$ -	\$890	\$1,330	\$2,740	\$2,670	\$7,630
<b>Total Expenses</b>	<b>\$238,444</b>	<b>\$583,763</b>	<b>\$231,207</b>	<b>\$1,053,414</b>	<b>\$157,197</b>	<b>\$164,060</b>	<b>\$96,809</b>	<b>\$1,471,480</b>
<b>Net Operating Income</b>								<b>\$9,418</b>
<b>Program Services</b>					<b>83%</b>			
Action	1,053,414				72%			
Advocacy/Awareness	164,060				11%			
<b>Support Services</b>					<b>17%</b>			
Admin	157,197				11%			
Fundraising	96,809				7%			
<b>TOTAL EXPENSES</b>	<b>1,471,480</b>				<b>100%</b>			