

Justice & Mercy International, Inc.					Page 1 of 3
Budget FY 16					
October 1, 2015 - September 30, 2016					
Description	BUDGET FY 16	ACTUAL FY 15 Oct/July (10 mns)	FY 15 PROJ (12 mns)	Budget FY 15 Oct/Sept (12 mns)	BUDGET FY 16 vs PROJ ACTUAL FY 15
JMI General Donations					
General Fund Contributions-Undesignated	85,000	78,942	83,000	80,000	2,000
General Fund Contributions-Designated	0				0
RHCC Contributions	83,000	53,308	76,077	76,077	6,923
					0
Gala Income TOTAL	105,000	13,975	95,000	105,000	10,000
					0
Future Mission Trip Scholarship	1,200	1,000	1,200	1,200	0
					0
Income TOTAL	274,200	147,224	255,277	262,277	18,923
					0
JMI Office Expenses TOTAL	367,812	282,497	340,874	331,977	26,938
JMI Operating Profit/Loss TOTAL	-93,612	-135,273	-85,596	-69,700	-8,015
					0
					0
Amazon Donations					0
			0		0
Donations - Undesignated	51,000	46,607	47,500	55,196	3,500
Donations - Designated	0	4,500	4,500	0	-4,500
UK JMA	54,000	42,000	57,000	60,000	-3,000
Sponsorship	32,840	18,940	21,500	19,095	11,340
Amazon Donations TOTAL	137,840	112,047	130,500	134,291	7,340
					0
Brazil Office TOTAL Expenses	60,264	34,246	53,305	59,263	6,959
					0
Discovery TOTAL	14,982	9,227	12,684	10,746	2,298
					0
Speedboat TOTAL	1,696	742	2,063	2,459	-367
					0
Terra da Paz TOTAL	26,953	25,950	36,566	52,681	-9,613
					0
Programs					0
Build/Maintain a School TOTAL	0	3,400	3,400	1,792	-3,400
					0
Food Bags/Emergency Aid TOTAL	2,857	3,730	4,476	4,000	-1,619
					0
Medical TOTAL	1,700	0	1,700	900	0
					0
Mosquito Nets TOTAL	750	0	500	991	250
					0
Pastor TOTAL	10,301	287	345	189	9,956
					0
Priority Needs TOTAL	2,179	1,151	1,381	0	797
					0
Special Needs Children TOTAL	6,550	3,348	4,017	6,728	2,533
					0
Vulnerable Child TOTAL	9,989	1,926	2,150	0	7,839
					0
Water Filters TOTAL	0	0	0	600	0
					0
Amazon Donations TOTAL	137,840	112,047	130,500	134,291	7,340

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Amazon Expenses TOTAL	138,221	84,007	122,587	140,350	15,634
Profit/Loss TOTAL	-381	28,040	7,913	-6,059	-8,294
					0
					0
Moldova Donations					0
Donations - Undesignated	48,000	44,229	50,000	11,000	-2,000
Donations - Designated	0				0
Sponsorship	226,765	172,777	210,000	211,560	16,765
Capital Campaigns	5,000	2,180	3,000		2,000
Moldova Donations TOTAL	279,765	219,186	263,000	222,560	16,765
					0
Moldova Office Expenses TOTAL	37,177	25,489	30,225	26,410	6,952
					0
Moldova Grace House Expenses TOTAL	1,400	1,124	1,311	3,740	89
					0
Moldova Independent Living TOTAL	12,156	1,542	3,056	0	9,100
					0
Moldova TL Non-Residential TOTAL	9,586	8,463	9,220	5,040	366
					0
Moldova Orphan Expenses TOTAL	29,976	19,438	26,826	28,320	3,150
					0
Moldova Vulnerable Child Expenses TOTAL	6,760	0	0	0	6,760
					0
Moldova Priority Needs TOTAL	200	21	25	0	175
					0
Moldova TLB Expenses TOTAL	49,622	37,542	45,050	48,174	4,572
					0
Moldova TLG Expenses TOTAL	62,519	39,875	47,729	54,963	14,789
					0
Moldova Vocation Development Expenses TOTAL	10,274	0	0	0	10,274
Moldova Donations TOTAL	279,765	219,186	263,000	222,560	16,765
Moldova Expenses TOTAL	219,670	133,492	163,441	166,647	56,229
Profit/Loss TOTAL	60,095	85,693	99,559	55,913	-39,464
South Africa Profit/Loss TOTAL	-7,440.00	-5,360.00	-7,600.00	-8,400.00	160
					0
Skeet Shoot	15,000	7,400	20,000	15,000	-5,000
					0
Cultivate	0	-178	0	0	0
					0
JMI Income TOTAL	711,365	489,497	673,177	637,728	38,188
JMI Expense TOTAL	737,703	508,819	638,902	650,973	98,801
JMI Profit/Loss TOTAL	-26,338	-19,321	34,275	-13,245	-60,613
					0
					0
Mission Trips TOTAL	20,000	23,797	8,983	4,250	11,017
					0
Other Income					0
Merchandise TOTAL	8,740	5,654	7,372	9,000	1,368

Justice & Mercy International, Inc.					Page 3 of 3
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					0
Ed. Scholarship Prog. Profit/Loss	0	1,753	1,253	0	-1,253
					0
					0
JMI Income TOTAL (includes MT)	1,249,065	1,019,567	1,207,105	909,978	41,960
JMI Expense TOTAL (includes MT)	1,246,663	1,008,046	1,155,223	909,973	91,440
JMI Profit/Loss TOTAL	2,402	11,521	51,883	5	-49,481