**2018 Budget**

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| **Income Streams** | **2018 Goals** | **2017 Actuals** | **YTD Actuals** |
| **Events** | $200,000 | $145,934 |  |
| **Individuals** | $260,000 | $247,179 |  |
| **Major Gifts** | $125,000 | $55,184 |  |
| **Mission Team Fees** | $140,000 | $138,598 |  |
| **Grants - Corp/Found** | $30,000 | $19,091 |  |
| **Guatemala Support** | $90,000 | $82,334 |  |
| **Churches** | $75,000 | $86,327 |  |
| **Entrepreneurial** | $15,000 | $8,250 |  |
| **Crowdfunding** | $75,000 | $93,253 |  |
| **Other** |  | $179,514 |  |
| **George Strait Funds** |  | $855,483 | \*$384,967.00 |
| **Totals** | **$1,010,000** | **$1,840,079** |  |
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| **Entities** | **2017 Budget** | **2017 Actuals** | **2018 Budget** | **YTD Actuals** |
| **Shalom US** | $100,000 | $267,728 | $313,520 |  |
| **Shalom Guatemala** | $207,962 | $244,919 | $206,585 |  |
| **Moore Center** | $461,323 | $428,768 | $478,366 |  |
|  |  |  |  |  |
| **Totals** | **$ 769,285** | **$941,415** | **$998,471** |  |
|  | **\*$850,000** |  |  |  |

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| **Expense Categories** | **2018 Budget** | **YTD Actuals** |
| **Salary** | $446,917.00 |  |
| **Travel Expenses** | $19,200.00 |  |
| **Team Expenses** | $97,148.00 |  |
| **Fundraising** | $34,500.00 |  |
| **Administrative** | $116,065.00 |  |
| **Medical Operations** | $129,809.00 |  |
| **Facilities** | $146,831.00 |  |
| **Misc.** | $8,000 |  |
| **Totals** | **$998,471** |  |
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