

African Leadership, Inc.

Operating Budget

2005

Ordinary Income/Expense

Income

4030 · Contributions Income	
4050 · Restricted	1,250,000.00
4099 · Unrestricted	50,000.00
Total 4030 · Contributions Income	<u>1,300,000.00</u>

Total Income	1,300,000.00	100%
--------------	--------------	------

Expense

FUND RAISING EXPENSES

8100 · Advertising	2,500.00	
8200 · Consulting	3,000.00	
8250 · Postage and Delivery	7,000.00	
8260 · Printing and Reproduction		
8265 · Photography	3,500.00	
8260 · Printing and Reproduction - Other	15,000.00	
Total 8260 · Printing and Reproduction	<u>31,000.00</u>	2%

8360 · Production	150.00	
8560 · Payroll Expenses-Fund Raising		
8567 ·	19,200.00	
8560 · Payroll Expenses-FR - Other	2,000.00	
Total 8560 · Payroll Expenses-FR	<u>21,200.00</u>	2%

8570 · Employer Payroll Tax Match	1,621.80	
8600 · Event Expense	20,000.00	
8780 · Marketing		
8785 · Donors Gifts	5,500.00	
8780 · Marketing - Other	5,000.00	
Total 8780 · Marketing	<u>10,500.00</u>	

8790 · Professional Fees	<u>50.00</u>	
Total FUND RAISING EXPENSES	84,521.80	7%

GENERAL & ADMINISTRATIVE EXP

7110 · Automobile Expense		
7111 · Insurance	2,200.00	
7112 · Gasoline	6,000.00	
7113 · Maintenance	5,000.00	
7114 · Mileage	500.00	
7115 · Fees	400.00	
7110 · Automobile Expense - Other	500.00	
Total 7110 · Automobile Expense	<u>14,600.00</u>	1%

7120 · Bank Service Charges	7,000.00	
7130 · Credit Charge Fees	2,000.00	
7160 · Dues and Subscriptions	2,000.00	
7165 · Books, Periodicals, Tapes	5,000.00	
7170 · Equipment Rental	100.00	
7175 · Gifts	5,000.00	
7180 · Insurance		
7185 · Liability Insurance	350.00	
7191 · Health Insurance	15,000.00	

African Leadership, Inc.

Operating Budget

2005

7195 · Travel	100.00	
7180 · Insurance - Other	100.00	
Total 7180 · Insurance	15,550.00	1%
 7200 · Interest Expense		
7210 · Finance Charge	200.00	
Total 7200 · Interest Expense	200.00	
 7225 · Internet Service	2,500.00	
7230 · Licenses and Permits	1,000.00	
7240 · Miscellaneous	1,000.00	
7270 · Professional Fees		
7271 · Graphic Design	4,000.00	
7272 · Computer IT	5,000.00	
7275 · Medical	4,000.00	
7280 · Legal Fees	300.00	
7650 · Accounting	4,500.00	
7270 · Professional Fees - Other	700.00	
Total 7270 · Professional Fees	18,500.00	1%
 7290 · Rent	8,000.00	
7335 · Seminars	500.00	
7340 · Telephone	14,000.00	
7450 · Contract Labor	2,500.00	
7560 · Payroll Expenses-G&A		
7563 ·	40,000.00	
7569 · Payroll Service	1,000.00	
Total 7560 · Payroll Expenses-G&A	41,000.00	3%
 7570 · Employers Payroll Tax Match	2,650.04	
7770 · Supplies		
7775 · Computer	15,000.00	
7780 · Food/Grocery	2,000.00	
7790 · Office	7,000.00	
7770 · Supplies - Other	6,500.00	
Total 7770 · Supplies	30,500.00	
 Total GENERAL & ADMINISTRATIVE EXP	173,600.04	13%
 PROJECT EXPENSES		
6000 · Support		
Bible Training Center for Pastor	25,000.00	
6002 · Agrippa Dube	7,500.00	
6003 · Allan Knowles	3,000.00	
6004 · Benson Mutisya	7,500.00	
6005 · Christopher Mwanza	2,400.00	
6006 · Ruben Nkhata	1,800.00	
6007 · Sam Oppong	7,500.00	
6008 · Candido Mafumo	2,400.00	
6011 · Paul Manyara	25,000.00	
6012 · Learn To Earn	42,000.00	
6014 · Geoffrey Ocan	2,400.00	
6015 · T.K.Ilesanmi	2,400.00	
6016 · Mezack Ndundabantu	2,700.00	

African Leadership, Inc.

Operating Budget

2005

6018 · J. Titus-Williams - Sierra Leon	1,200.00	
6019 · Japheth Ndunda	2,000.00	
6020 · Debey Sayndee - Liberia	1,800.00	
6021 · Luis Nguimbi - Angola	1,200.00	
6022 · Tito - Sudan	1,200.00	
6023 · Paradiso Lema	600.00	
6024 · Young Ohm Support	13,000.00	
6027 · Yohana Batano - Tanzania	2,400.00	
6029 · HIV/AIDS	45,200.00	
6030 · Kibera School Project	50,000.00	
6028 · Ethiopia/Eyasu Ferenj	3,600.00	
Total 6000 · Support	253,800.00	20%
6350 · Travel & Ent		
6360 · Meals & Entertainment	7,341.62	
6370 · Travel - Accomodations	16,163.60	
6380 · Travel	132,027.90	
6390 · Travel Meals	2,779.81	
6350 · Travel & Ent - Other	15,323.30	
Total 6350 · Travel & Ent	173,636.23	13%
6560 · Payroll Expenses-Project		
Total 6560 · Payroll Expenses-Project	266,000.00	20%
6570 · Employer's Payroll Tax Match	10,201.29	
6580 · Retirement Expense - Larry	7,500.00	
6670 · Program Expense	80,000.00	
Children's Services	90,000.00	
6672 · Famine Relief	90,000.00	
6675 · Education	1,000.00	
6200 · Islam Curriculum	12,000.00	
Xhosa Translation	10,000.00	
Chichewa Translation	30,000.00	
6102 · Afrikaans Translation	10,000.00	
7000 · Conferences	600.00	
Total PROJECT EXPENSES	1,034,737.52	80%
7140 · Meals & Entertainment	4,500.00	
7800 · Taxes	306.00	
Total Expense	1,297,665.36	100%
Net Ordinary Income	2,334.64	