**2019 Budget**

|  |  |  |  |
| --- | --- | --- | --- |
| **Income Streams** | **2019 Goals** | **2018 Actuals** | **YTD Actuals** |
| **Events** | $200,000 | $117,748  |  |
| **Individuals** | $360,000 | $385,543 |  |
| **Mission Team Fees** | $130,000 | $134,613 |  |
| **Grants - Corp/Found** | $30,000 | $54,135 |  |
| **Guatemala Support** | $90,000 | $0.00 |  |
| **Churches** | $75,000 | $60,864 |  |
| **Entrepreneurial**  | $15,000 | $12,155 |  |
| **Crowdfunding** | $75,000 | $62,088 |  |
| **Other** |  | $ |  |
| **George Strait Funds** |  | 0.00 |  |
| **Totals** |  **$975,000**  | **$827,056** |  |
|  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Entities** | **2019 Budget** | **2018 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** |  |  |  |

|  |  |  |
| --- | --- | --- |
| **Expense Categories** | **2019 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**  |  |
|  |  |  |