## **Exile International**

## Proposed Budget

November 1, 2021- October 31, 2022

		Action	Congo	Uganda	Total Action	Administration	Advocacy & Awareness	Fundraising	TOTAL
			II	NCOME					
	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
	Total								\$1,477,898
*	Merchandise Sales								\$3,000
	TOTAL Income								\$1,480,898
	Cost of Goods Sold								\$0
	Merchandise Shipping Costs								\$0
	Total Cost of Goods Sold								\$0
*	Gross Profit								\$1,480,898
				DENOCO					
		Φ.	EX	PENSES	40	^	<b>47.500</b>	<b>47</b> 500	<b>#45.000</b>
	Advertising	\$ -				\$ -	\$7,500		\$15,000
*	Banking & Transaction Fees	\$1,126	<b>#</b> 5.000	***	\$1,126		\$644	\$13,195	\$16,091
•	Banking & Transaction Fees- Programming	\$0	\$5,362	\$282	\$5,644	\$0	***	***	\$5,644
	Campaigns & Initiatives	4			\$0		\$13,000		\$26,000
	Compensation - Employees	\$156,259			\$156,259		\$104,070		\$405,052
*	Compensation - Non Employee	\$9,490			\$9,490		\$14,234		\$39,540
*	Conferences and Meetings	\$300			\$300		\$450	\$300	\$4,560
*	Depreciation				\$0				\$500
*	Dues & Subscriptions	\$50			\$50		\$50		\$2,713
*	Gifts		\$0		\$0	\$0	\$2,315	\$2,315	\$4,631
	In Country Support		<b>*</b> 407.070	<b>#</b> 54.000	<b>#170 001</b>				<b>#</b> 470.004
	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	<b>#</b> 7.000	\$26,764				\$26,764
	EU Monthly Programming Expenses	**	<b>#04.000</b>	\$7,092	\$7,092				\$7,092
	General Programming	\$0	\$64,669	404.000	\$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	<b></b>	\$9,600	\$2,544	\$12,144		<b></b>		\$12,144
	Programming Trips	\$31,419	40.00		\$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

\$0

\$18,502

\$1,138

\$19,640

\$19,640

Community Education & Training

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

ergency Fees/ Misc ady for Work pairs Maintenance ance	\$10,000 \$15,000 \$0	\$0 \$4,000	\$581	\$10,000 \$15,000				\$10,000 \$15,000
pairs Maintenance ance			\$581					¢15,000
ance	\$0	\$4,000	\$581					φ15,000
				\$4,581				\$4,581
					\$1,860			\$1,860
	\$1,500			\$1,500	\$750	\$750	\$750	\$3,750
nandise & Selling Expense				\$0		\$500		\$500
and Professional Fees	\$ -			\$0	\$10,695	\$ -	\$ -	\$10,695
ge	\$266			\$266	\$777	\$800	\$800	\$2,643
ng and Publications	\$0	\$0	\$0	\$0	\$2,300	\$1,950	\$2,850	\$7,100
ssional Development (American)	\$3,280	\$ -	\$ -	\$3,280	\$4,652	\$ -	\$2,920	\$10,852
				\$0	\$161			\$161
are & IT	\$3,781	\$ -	\$ -	\$3,781	\$9,128	\$1,819	\$3,886	\$18,614
ies	\$2,764			\$2,764	\$3,389	\$2,764		\$8,918
s & Licenses	\$0	\$0		\$0	\$490	\$0	\$0	\$490
hone & Internet	\$2,319			\$2,319	\$0		\$0	\$2,319
·I	\$890	\$ -	\$ -	\$890	\$1,330	\$2,740	\$2,670	\$7,630
xpenses	\$238,444	\$583,763	\$231,207	\$1,053,414	\$157,197	\$164,060	\$96,809	\$1,471,480
1 1 2 2	handise & Selling Expense I and Professional Fees age ng and Publications ssional Development (American) vare & IT lies s & Licenses shone & Internet	handise & Selling Expense I and Professional Fees Sege \$266 Ing and Publications \$0 Inssional Development (American) \$3,280 Institute \$3,781 Item \$2,764 Item \$2,764 Item \$2,319 Item \$2,319 Item \$3,900	handise & Selling Expense         I and Professional Fees       \$ -         age       \$266         ng and Publications       \$0       \$0         essional Development (American)       \$3,280       \$ -         vare & IT       \$3,781       \$ -         lies       \$2,764       \$ -         es & Licenses       \$0       \$0         chone & Internet       \$2,319       \$ -         el       \$890       \$ -	handise & Selling Expense I and Professional Fees I and Professional Fees I and Professional Fees I and Professional Fees I sage	handise & Selling Expense       \$0         I and Professional Fees       \$-       \$0         age       \$266       \$266         ng and Publications       \$0       \$0       \$0         assional Development (American)       \$3,280       \$-       \$-       \$3,280         vare & IT       \$3,781       \$-       \$-       \$3,781         lies       \$2,764       \$2,764       \$2,764         s & Licenses       \$0       \$0       \$0         shone & Internet       \$2,319       \$2,319         sel       \$890       \$-       \$-       \$890	handise & Selling Expense       \$0         I and Professional Fees       \$ -       \$0       \$10,695         age       \$266       \$266       \$777         ng and Publications       \$0       \$0       \$0       \$0       \$2,300         assional Development (American)       \$3,280       \$ -       \$ -       \$ 3,280       \$4,652       \$0       \$161         arare & IT       \$3,781       \$ -       \$ -       \$ 3,781       \$ 9,128       \$ 161	handise & Selling Expense       \$0       \$500         I and Professional Fees       \$-       \$0       \$10,695       \$-         age       \$266       \$266       \$777       \$800         ng and Publications       \$0       \$0       \$0       \$2,300       \$1,950         assional Development (American)       \$3,280       \$-       \$-       \$3,280       \$4,652       \$-         vare & IT       \$3,781       \$-       \$-       \$3,781       \$9,128       \$1,819         lies       \$2,764       \$2,764       \$2,764       \$3,389       \$2,764         as & Licenses       \$0       \$0       \$0       \$490       \$0         bhone & Internet       \$2,319       \$2,319       \$0         sel       \$890       \$-       \$-       \$890       \$1,330       \$2,740	handise & Selling Expense       \$0       \$500         I and Professional Fees       \$ -       \$0       \$10,695       \$ -       \$ -         age       \$266       \$266       \$266       \$777       \$800       \$800         ng and Publications       \$0       \$0       \$0       \$2,300       \$1,950       \$2,850         assional Development (American)       \$3,280       \$ -       \$ -       \$ 3,280       \$ 4,652       \$ -       \$ 2,920         vare & IT       \$3,781       \$ -       \$ -       \$ 3,781       \$ 9,128       \$ 1,819       \$ 3,886         lies       \$ 2,764       \$ 2,764       \$ 3,389       \$ 2,764       \$ 3,389       \$ 2,764       \$ 3,389       \$ 2,764       \$ 3,389       \$ 2,764       \$ 3,389       \$ 2,764       \$ 3,389       \$ 3,386

Net Operating Income	\$9,418

Program Services		83%
Action	1,053,414	72%
Advocacy/Awareness	164,060	11%
Support Services		17%
Admin	157,197	11%
Fundraising	96,809	7%
TOTAL EXPENSES	1,471,480	100%