

# Hands on Africa NFP

## Budget

REVENUE	2019 Actual	2020 Budget	2021 Budget
<b>Seminary Student Fees</b>	\$70,906.86	\$73,000.00	\$96,676.51
<b>Corporate</b>	\$83,770.44	\$87,000.00	\$94,722.57
<b>Individuals</b>	\$176,266.79	\$190,000.00	\$227,649.01
<b>Foundations and Charitable Funds</b>	\$45,088.79	\$50,000.00	\$101,319.44
<b>Churches</b>	\$13,901.05	\$12,000.00	\$44,054.12
<b>Fundraisers</b>	\$19,110.01	\$8,000.00	\$21,608.48
<b>Income from Sales</b>	\$216.00	\$243.00	\$243.37
<b>Farm Development Income</b>	\$4,639.30	\$2,610.00	\$5,246.50
<b>TOTAL CASH REVENUE</b>	\$413,899.24	\$422,853.00	\$591,520.00
<b>Volunteer Seminary Lecturers/Seminary Administration</b>	\$348,225.00	\$348,225.00	\$341,955.00
<b>Volunteers Women Ministry/ Widow Care</b>	\$117,578.00	\$117,578.00	\$130,955.00
<b>Volunteers Orphan Care</b>	\$56,865.00	\$56,865.00	\$56,865.00
<b>Volunteer Malawi farm project</b>	\$42,000.00	\$42,000.00	\$48,000.00
<b>Volunteer Revenue General</b>	\$131,882.00	\$131,882.00	\$124,886.00
<b>TOTAL VOLUNTEER REVENUE</b>	\$696,550.00	\$696,550.00	\$702,661.00
<b>TOTAL REVENUE</b>	\$1,110,449.24	\$1,119,403.00	\$1,294,181.00
<b>EXPENSES</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
<b>Bible Seminaries (1500 Students)</b>	\$145,980.70	\$179,620.00	\$205,460.00
<b>Orphan Care</b>	\$44,382.75	\$62,425.00	\$58,190.00
<b>Church Planting/Pastor Support</b>	\$2,723.12	\$13,540.00	\$6,120.00
<b>Widows Care Center</b>	\$6,510.46	\$10,200.00	\$6,360.00
<b>Health Care Center Kenya</b>	\$17,621.68	\$26,460.00	\$22,860.00
<b>Primary School and High School</b>	\$1,182.35	\$9,480.00	\$6,600.00
<b>Baseball Little League &amp; Soccer</b>	\$1,241.47	\$5,400.00	\$5,424.00
<b>Farm Development project</b>	\$16,767.46	\$3,600.00	\$3,600.00
<b>Women City of Refugee</b>	\$0.00	\$10,800.00	\$10,800.00
<b>Water well &amp; Tanks</b>	\$2,948.59	\$0.00	\$3,000.00
<b>Life Abundantly (10 communities of 10 families each)</b>			\$85,000.00
Water Filters Life Abundantly			\$3,500.00
Ablution Life Abundantly			\$25,000.00
Farming Expenses Life Abundantly			\$28,000.00

<b>EXPENSES</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
Feeding Life Abundantly			\$15,000.00
Bibles Life Abundantly			\$1,500.00
First Aid/Health Life Abundantly			\$3,000.00
Supervision/Transport/Admin Life Abundantly			\$9,000.00
<b>Mexico Missionary Support</b>	<b>\$1,850.00</b>	<b>\$0.00</b>	<b>\$4,200.00</b>
<b>Salaries &amp; Wages (Excl. Volunteer)</b>	<b>\$66,645.36</b>	<b>\$80,160.00</b>	<b>\$88,280.00</b>
<b>Utilities</b>	<b>\$4,507.23</b>	<b>\$2,880.00</b>	<b>\$4,800.00</b>
<b>Rent</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>
<b>Mission Trip Expenses</b>	<b>\$58,577.94</b>	<b>\$12,900.00</b>	<b>\$66,450.00</b>
<b>Miscellaneous</b>	<b>\$545.68</b>	<b>\$5,388.00</b>	<b>\$5,376.00</b>
<b>Equipment</b>	<b>\$2,584.24</b>	<b>\$0.00</b>	<b>\$3,000.00</b>
<b>TOTAL CASH EXPENSES</b>	<b>\$374,069.03</b>	<b>\$422,853.00</b>	<b>\$591,520.00</b>
Volunteer Seminary Lecturers/Seminary Administration	\$348,225.00	\$348,225.00	\$341,955.00
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Volunteers General	\$131,882.00	\$131,882.00	\$124,886.00
<b>TOTAL VOLUNTEER EXPENSES</b>	<b>\$696,550.00</b>	<b>\$696,550.00</b>	<b>\$702,661.00</b>
<b>TOTAL EXPENSES</b>	<b>\$1,070,619.03</b>	<b>\$1,119,403.00</b>	<b>\$1,294,181.00</b>