

African Great Lakes Initiative  
2011 Budget

	Budget 2011	Budget Total	Comment
<b>AGLI Income</b>			
<b>AGLI General funds</b>		<b>105,120</b>	
Fall Appeal	52,000		Same as previous year
Spring Appeal	38,000		Same as previous year
Meetings, AGLI	12,000		Same as previous year
English donations	2,000		
Honorarium	1,000		
Sale of Materials	120		
Tours by Africans	6,000	<b>6,000</b>	2 tours
<b>Burundi</b>			
Friends Women Association		<b>13,600</b>	
Alexandra Douglass	6,000		From reserves
Kamenge Clinic	4,000		
FWA Doctor's Program	3,600		From reserves
<b>HROC</b>		<b>14,500</b>	
HROC - Other	2,500		
International Training	12,000		
<b>Congo</b>			
North Kivu		<b>13,600</b>	From reserves
Rape Survivors	13,600		
<b>Kenya</b>		<b>7,000</b>	
Mediation	7,000		Two mediators @ \$3500
<b>Rwanda</b>		<b>10,000</b>	
Scholarships	10,000		
<b>Uganda</b>		<b>75,000</b>	
Vo-tech School	40,000		Same as expenses
Children of Peace	35,000		Same as expenses
Workcamps		<b>43,000</b>	\$4300 X 10
FWA, Burundi	21,500		
Gisenyi, Rwanda	21,500		
Estended Service Volunteers	1,000	<b>1,000</b>	\$500 X 2
<b>Total Income</b>		<b>288,820</b>	
<b>Expenses</b>			

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AGLI in US		<b>40,859</b>
Fundraising		
Postage	1,400	
Printing	1,500	
Postage	3,000	
Printing	8,000	
Mail House Expense	1,900	
Office Supplies	200	
Telephone/internet	1,500	
Banking		
Just Give fees	250	
Wire transfer fees	500	
Conferences and Travel	2,000	
International Travel	5,000	
Payroll		
Fundraiser & Publicity Coord.	4,500	
Programs Manager	10,000	
Payroll Liability		
FICA--Employer	1,109	
Total Payroll		<b>7,200</b>
AGLI in Kenya		
Travel in Kenya	1,200	
Coordinator	4,800	
Phone & Internet	500	
Office Eqpt & Supplies	200	
Int'l Travel in Africa	500	
AGLI in Central Africa		<b>4,000</b>
Coordinator--Central Africa	3,000	
Phone & Internet	300	
Office Eqpt & Supplies	200	
Travel in region	500	
Tours by Africans	6,000	<b>6,000</b> 2 tours
Reserve for Special Projects		<b>6,000</b>
Burundi		
Friends Women Association		<b>21,600</b>
Doctor Support Program	3,600	\$3,600 from reserves
FWA Program Support	12,000	\$8,000 plus \$4000 income

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Alex Douglas	6,000	From reserves
<b>HROC</b>	<b>34,500</b>	
Program	21,500	\$19,000 plus \$2,500 income
Audit	1,000	
International Training	12,000	
<b>Congo</b>	<b>13,600</b>	
North Kivu, HROC		
Rape Survivors	13,600	From Reserves
<b>Kenya</b>	<b>19,600</b>	
Meidation, CAPI	10,000	2 mediators (\$6000) + \$3600
<b>Rwanda</b>	<b>18,810</b>	
Scholarships	10,000	Same as income
HROC	5,000	\$5,000
Twa project	3,810	For current QPSW grant
<b>Uganda</b>	<b>75,000</b>	
Technical School	40,000	Same as income
Children of Peace	35,000	Same as income
Work Camps	38,000	
<b>Total Expenses</b>	<b>285,169</b>	
<b>Net Income</b>	<b>3,651</b>	