



Organization Budget Overview

REVENUES

	Year 1
Individual Contributions	\$10,000
Foundation Grants	\$55,000
Corporate Sponsorships	\$8,500
In-Kind Contributions	\$13,990
Earned Income	---
Subtotal Revenues	\$87,490

EXPENSES

Project Expenditures	Year 1
Accommodations & Board	\$11,520
Airfare	\$30,000
Insurance	\$750
Pre-Travel Health & Visa Expenses	\$4,500
Travel Student ID & Passport Expense	\$2,940
Cultural Experiences	\$3,000
Transportation	\$3,500
Facilitator Travel Expenses	\$10,380
Fellowship Seminar Supplies	\$2,400
Leadership Selection Institute	\$6,250
Subtotal Project Expenditures	\$75,240

General Organization Expenditures

Travel & Lodging	\$1,500
Marketing & Fundraising	\$600
Facilities Rental	--
Program Expenses	8200
Administration & Software	1200
Impact Evaluation & Reporting	\$500
Subtotal General Expenditures	\$12,000

Total Expenditures **\$87,240**

Net Balance **\$250**