

2009 Expense Budget - Amigos for Christ - Nicaragua

Projects	What projects are being financed in 2009?	+	If we had more funding, we could...		=	Perfect World
Area	2009 Budget		1st Priority	2nd Priority		Total
Water and Sanitation	\$ 21,000.00		\$ 12,000.00	\$ 119,500.00		\$ 142,500.00
Water - Drilling, Pumping, and Storage						\$ 90,000.00
Iglesia Maria de Pilar	\$ 5,000.00					
Casa Materna				\$ 5,000.00		
Chacraseca - Storage Tank				\$ 80,000.00		
Finca Esperanza			\$ 5,000.00			
Water - Distribution						\$ 30,000.00
El Chonco	\$ 10,000.00			\$ 10,000.00		
Chacraseca	\$ 5,000.00			\$ 5,000.00		
Palacaguina			\$ 5,000.00			
Arcoiris en Ciudad Darío						
Arcoiris en La Paz Centro						
Water - Maintenance	\$ 1,000.00		\$ 2,000.00	\$ 2,000.00		\$ 5,000.00
Baker's Program						
Santa Matilde						
Latrine Construction	\$ -		\$ -	\$ 17,500.00		\$ 17,500.00
Health Care	\$ 12,000.00		\$ 6,300.00	\$ 15,000.00		\$ 33,300.00
Community Health Centers						
Villa Catalina Health Center	\$ 1,000.00		\$ 1,400.00	\$ -		\$ 2,400.00
Santa Matilde Health Center	\$ 500.00		\$ 1,900.00	\$ -		\$ 2,400.00
Referrals and Emergency Aid	\$ 500.00		\$ 2,500.00	\$ -		\$ 3,000.00
New Clinic Construction	\$ -		\$ -	\$ 15,000.00		\$ 15,000.00
Mobile Clinic						
Medicines and Supplies	\$ 1,000.00		\$ 500.00	\$ -		\$ 1,500.00
St. Martin de Porress Surgical Hospital						
Hospital Usage / Medicines / Surgery	\$ 8,000.00		\$ -	\$ -		\$ 8,000.00
Post Operative Care	\$ 1,000.00		\$ -	\$ -		\$ 1,000.00
Education and Nutrition	\$ 87,760.00		\$ 3,000.00	\$ 79,400.00		\$ 170,160.00

Scholarships		\$ 40,000.00		\$ -	\$ -		\$ 40,000.00
School Operation and Support							
Villa Catalina		\$ 1,000.00		\$ 500.00	\$ -		\$ 1,500.00
Villa Catalina Library		\$ 500.00		\$ 500.00	\$ -		\$ 1,000.00
Santa Matilde		\$ 500.00		\$ 1,000.00	\$ -		\$ 1,500.00
Santa Matilde Library		\$ 1,000.00		\$ 1,000.00	\$ -		\$ 2,000.00
San Pablo - Los Rotarios		\$ 500.00		\$ -	\$ 500.00		\$ 1,000.00
Fix Windows							
Build Chalk Boards							
Paint School							
San Pablo - Los Rotarios Library		\$ -		\$ -	\$ 400.00		\$ 400.00
Teacher Bonus / Facilities Maintenance		\$ 5,000.00		\$ -	\$ -		\$ 5,000.00
School Construction							
Villa Catalina		\$ 1,500.00		\$ -	\$ -		\$ 1,500.00
Paint, Finalize							
El Chonco		\$ -		\$ -	\$ 40,000.00		\$ 40,000.00
San Pablo - Los Rotarios		\$ -		\$ -	\$ 28,000.00		\$ 28,000.00
Feeding Center Operation and Support							
Villa Catalina		\$ 6,000.00		\$ -	\$ -		\$ 6,000.00
Renovation							
Santa Matilde		\$ 15,000.00		\$ -	\$ -		\$ 15,000.00
Nueva Salvacion		\$ 5,500.00		\$ -	\$ -		\$ 5,500.00
San Pablo - Los Rotarios		\$ 5,500.00		\$ -	\$ -		\$ 5,500.00
Las Tejanas		\$ -		\$ -	\$ 2,500.00		\$ 2,500.00
Feeding Center Construction							
Las Tejanas		\$ -		\$ -	\$ 8,000.00		\$ 8,000.00
Family Feeding Program		\$ 5,760.00					\$ 5,760.00
Small Bussiness Opportunities		\$ 10,500.00		\$ 10,500.00	\$ 23,000.00		\$ 44,000.00
Micro Loans		\$ 5,000.00		\$ 5,000.00	\$ -		\$ 10,000.00
Agriculture							
Amigos Farm		\$ 5,000.00		\$ 5,000.00			\$ 10,000.00
Rancho - Floor							
Villa Catalina Farm		\$ 500.00		\$ 500.00			\$ 1,000.00
Finca Esperanza Farm		\$ -		\$ -	\$ 20,000.00		\$ 20,000.00
Animal Production Facilities		\$ -		\$ -	\$ 3,000.00		\$ 3,000.00
Community Development and Infrastructure		\$ 32,800.00		\$ 27,000.00	\$ 141,000.00		\$ 200,800.00
Agriculture - Reforestation		\$ -		\$ -	\$ 1,000.00		\$ 1,000.00
Community Infrastructure / Construction		\$ 10,000.00		\$ 15,000.00	\$ -		\$ 25,000.00
Villa Catalina Church - Paint, Fence, etc.							

Villa Catalina House - Paint						
La Dalia - Tilapia Farm						
Housing	\$	-	\$	-	\$	60,000.00
Casa - Cristina Ariola	\$	6,000.00				
Sports Development	\$	1,000.00	\$	1,000.00	\$	2,000.00
Spiritual Formation	\$	1,000.00	\$	1,000.00	\$	3,000.00
Young Life	\$	4,800.00	\$	-	\$	-
New Amigos For Christ Facility	\$	10,000.00	\$	10,000.00	\$	75,000.00
Missionaries and Volunteers	\$	330,000.00	\$	-	\$	16,000.00
Missionaries - Short Term						
Food	\$	50,000.00	\$	-	\$	-
In-Country Transportation	\$	25,000.00	\$	-	\$	-
Housing	\$	5,000.00	\$	-	\$	-
Airfare	\$	250,000.00	\$	-	\$	-
Bus Purchase	\$	-	\$	-	\$	16,000.00
Operations and Engineering	\$	209,310.00	\$	13,000.00	\$	-
Program Services						
Shared Resources						
Office / House Rent	\$	7,200.00	\$	-	\$	-
Office / House Operational Supplies	\$	4,000.00	\$	4,000.00	\$	-
Tools	\$	2,000.00	\$	3,000.00	\$	-
Telephone	\$	4,000.00	\$	-	\$	-
Internet	\$	900.00	\$	-	\$	-
Electricity	\$	4,500.00	\$	-	\$	-
Vehicle Gas	\$	10,000.00	\$	-	\$	-
Blue Mercedes						
Insurance	\$	250.00	\$	-	\$	-
Maintenance	\$	2,000.00	\$	2,000.00	\$	-
Kia Truck						
Insurance	\$	250.00	\$	-	\$	-
Maintenance	\$	1,000.00	\$	1,500.00	\$	-
Red Toyota Landcruiser						
Insurance	\$	650.00	\$	-	\$	-
Maintenance	\$	1,000.00	\$	1,000.00	\$	-
Red Ford F-150						
Insurance	\$	250.00	\$	-	\$	-
Maintenance	\$	750.00	\$	-	\$	-
White Toyota Landcruiser - Ambulance						
Insurance	\$	560.00	\$	-	\$	-

Maintenance	\$	1,000.00	\$	1,500.00	\$	-	\$	2,500.00
Nicaraguan Employees								
Water and Sanitation	\$	9,000.00	\$	-	\$	-	\$	9,000.00
Health Care	\$	11,000.00	\$	-	\$	-	\$	11,000.00
Education and Nutrition	\$	3,000.00	\$	-	\$	-	\$	3,000.00
Small Business Opportunities	\$	14,000.00	\$	-	\$	-	\$	14,000.00
Community Development and	\$	14,000.00	\$	-	\$	-	\$	14,000.00
Missionaries and Volunteers	\$	8,000.00	\$	-	\$	-	\$	8,000.00
Operations and Engineering	\$	20,000.00	\$	-	\$	-	\$	20,000.00
Missionaries - Long Term	\$	25,000.00	\$	-	\$	-	\$	25,000.00
Buford Employees								
Operations and Engineering	\$	65,000.00	\$	-	\$	-	\$	65,000.00
Management	\$	75,400.00	\$	-	\$	-	\$	75,400.00
Accounting and Legal	\$	1,000.00	\$	-	\$	-	\$	1,000.00
Health Insurance	\$	8,000.00	\$	-	\$	-	\$	8,000.00
Office / Operational Supplies	\$	3,500.00	\$	-	\$	-	\$	3,500.00
Office Insurance	\$	3,800.00	\$	-	\$	-	\$	3,800.00
Office Utilities (Electricity, Gas, Water)	\$	2,100.00	\$	-	\$	-	\$	2,100.00
Postage	\$	2,800.00	\$	-	\$	-	\$	2,800.00
Telephone	\$	1,200.00	\$	-	\$	-	\$	1,200.00
Staff	\$	35,000.00	\$	-	\$	-	\$	35,000.00
Success Partners Consulting	\$	18,000.00	\$	-	\$	-	\$	18,000.00
Fundraising	\$	90,800.00	\$	27,000.00	\$	20,000.00	\$	137,800.00
Bank Expenses / Credit Card Processing	\$	8,000.00	\$	-	\$	-	\$	8,000.00
Festival	\$	30,000.00	\$	10,000.00	\$	10,000.00	\$	50,000.00
General Fundraising	\$	5,000.00	\$	5,000.00	\$	-	\$	10,000.00
Other Events	\$	1,500.00	\$	1,500.00	\$	-	\$	3,000.00
Website	\$	800.00	\$	-	\$	-	\$	800.00
Marketing Material	\$	500.00	\$	500.00	\$	-	\$	1,000.00
Staff	\$	30,000.00	\$	-	\$	-	\$	30,000.00
New Staff	\$	-	\$	10,000.00	\$	10,000.00	\$	20,000.00
Success Partners Consulting	\$	15,000.00	\$	-	\$	-	\$	15,000.00
Total Cash Budget	\$	869,570.00	\$	98,800.00	\$	413,900.00	\$	1,372,270.00