

AGLI Budget--Nov 1, 2009 to Oct 31, 2010--Approved by AGLI Working Group, October 3, 2009 and FI

	2010 budget	Total	Comment
<b>AGLI Income</b>			
<b>AGLI General funds</b>		<b>112,000</b>	
Fall Appeal	55,500		Same as last year
Spring Appeal	40,000		Same as last year
Meetings, AGLI	13,000		Same as last year
English donations	2,000		
Honorarium	1,000		
Sale of Materials			
Icyizere	500		Expense in 2009
Tours by Africans	6,000	<b>8,500</b>	2 tours
Florence Ntakarutimana	2,500		Expense in 2009
<b>Burundi</b>		<b>32,830</b>	
Friends Women Association	5,600		
Alexandra Douglass	0		
Kamenge Clinic	2,000		
FWA Doctor's Program	3,600		Income equals expense
HROC	27,230		
USIP	22,230		
HROC - Other	5,000		
<b>Congo</b>		<b>0</b>	
<b>Kenya</b>		<b>4,500</b>	
Malesi Kinaro	1,000		
HROC-Kenya	2,500		
Lubao Peace Centre	1,000		
<b>Rwanda</b>		<b>13,500</b>	
Rwanda Mediation Training	3,500		One mediator
Scholarships	10,000		
<b>Uganda</b>		<b>50,000</b>	
Vo-tech School BHTI	35,000		
Children of Peace	15,000		
<b>Workcamps</b>		<b>64,500</b>	\$4300 X 15
Lubao, Kenya			
Bududa, Uganda			
FWA, Burundi			
Gisenyi, Rwanda			
<b>Total Workcamps</b>			
<b>Extended Service Volunteers</b>		<b>3,000</b>	\$500 X 6
<b>Total Income</b>		<b>288,830</b>	
<b>Expenses</b>			
<b>AGLI in US</b>		<b>49,835</b>	
Fundraising		4,550	
Postage	1,800		\$.18 X 8000 plus
Printing	2,750		\$.30 X 8000 plus
Office Supplies		200	
Postage		1,440	2 PeaceWays--8000 X \$.18
Printing		5,500	2 PeaceWays--10,000 X \$.55
Mail House Expense		1,500	

Telephone/internet	250		
Banking	1,200		
Just Give fees	650		
Wire transfer fees	550		
Conferences and Travel	2,000		
International Travel	5,000		
Payroll			
Fundraiser & Publicity	10,000		
Programs Manager	15,000		
Health insurance	1,380		
Payroll Liability			
FICA--Employer	1,815		
Total Payroll	28,195		
Total AGLI in US			
<b>AGLI in Kenya</b>		<b>7,800</b>	
Travel in Kenya	1,200		
Coordinator	4,800		
Phone & Internet	400		
Office Eqpt & Supplies	400		
Int'l Travel in Africa	1,000		
Tours by Africans		<b>6,000</b>	2 tours
Burundi		<b>77,640</b>	
Friends Women Association	21,600		
Doctor Support Progr	3,600		
FWA Program Support	6,000		
Program support from	2,000		
Program support from	4,000		From reserves
Alex Douglas	6,000		From reserves
HROC	56,040		
Program	3,748		
Program--English fun	2,000		
USIP	24,527		\$2297 from reserves
USIP--AGLI share	25,765		
Congo		<b>10,000</b>	
North Kivu, HROC	10,000		
Kenya		<b>11,000</b>	
Malesi Kinaro	2,400		
HROC - Kenya	5,000		
Lubao Peace Center	3,600		
Rwanda		<b>15,348</b>	
Mediation Workshop	3,500		1 mediator
Scholarships	10,000		
HROC	1,848		
Uganda		<b>50,000</b>	
Children of Peace	15,000		
Technical School	35,000		
Work Camps		<b>57,000</b>	
Total Expenses		<b>284,623</b>	
Net Income		<b>4,297</b>	

PT Board on October 24, 2009