

USAHello
2019 Budget
January - December 2019

REVENUE		US	EUROPE	TOTAL
4010	4010 Donations	\$150,000.00	\$50,000.00	\$200,000.00
4012	4012 Individual Donations	\$140,000.00	\$45,000.00	\$185,000.00
4015	4015 Major Gifts	\$10,000.00	\$5,000.00	\$15,000.00
4110	4110 Grants	\$490,000.00	\$450,000.00	\$940,000.00
4112	4112 Foundation Grants	\$450,000.00	\$450,000.00	\$900,000.00
4115	4115 Corporate Grants	\$40,000.00	\$0.00	\$40,000.00
4210	4210 Earned Income	\$20,000.00	\$0.00	\$20,000.00
4215	4215 Merch Sales	\$10,000.00	\$0.00	\$10,000.00
4216	4216 Merch Revenue	\$36,720.00	\$0.00	\$36,720.00
4217	4217 Merch Expenses	\$26,720.00	\$0.00	\$26,720.00
4220	4220 Class Sales	\$10,000.00	\$0.00	\$10,000.00
4310	4310 Events	\$10,000.00	\$0.00	\$10,000.00
4312	4312 Event Revenue	\$5,000.00	\$0.00	\$5,000.00
4315	4315 Event Sponsorship	\$5,000.00	\$0.00	\$5,000.00
9300	9300 Restricted Funds	\$0.00	\$0.00	\$0.00
9310	9310 Restricted Funds	\$0.00	\$0.00	\$0.00
9399	9399 Release of Restricted Funds	\$0.00	\$0.00	\$0.00
TOTAL REVENUE		\$670,000.00	\$500,000.00	\$1,170,000.00

EXPENSE		US	EUROPE	TOTAL
5000	5000 Personnel Expenses	\$397,525.00	\$335,550.00	\$733,075.00
5005	5005 Officer Compensation	\$56,250.00	\$18,750.00	\$75,000.00
5010	5010 Salaries and Wages	\$260,000.00	\$313,800.00	\$573,800.00
5020	5020 Payroll Service Fees	\$2,075.00	\$0.00	\$2,075.00
5030	5030 Payroll Taxes	\$45,000.00	\$0.00	\$45,000.00
5040	5040 Workers' Comp Insurance	\$2,500.00	\$1,500.00	\$4,000.00
5060	5060 Retirement	\$3,200.00	\$0.00	\$3,200.00
5070	5070 Health Insurance	\$26,000.00	\$0.00	\$26,000.00
5080	5080 Professional Development	\$2,500.00	\$1,500.00	\$4,000.00
5100	5100 Program Expenses	\$177,072.00	\$80,000.00	\$257,072.00
5110	5110 Outreach	\$66,072.00	\$25,000.00	\$91,072.00
5111	5111 Outreach Materials	\$24,072.00	\$7,000.00	\$31,072.00
5112	5112 Community Events	\$4,000.00	\$1,000.00	\$5,000.00
5113	5113 Advertising/Promotional	\$35,000.00	\$15,000.00	\$50,000.00
5114	5114 Conferences	\$3,000.00	\$2,000.00	\$5,000.00
5120	5120 Information Technology	\$38,000.00	\$15,000.00	\$53,000.00
5121	5121 IT Development	\$6,000.00	\$4,000.00	\$10,000.00

5122	5122 IT Maintenance	\$30,000.00	\$8,000.00	\$38,000.00
5123	5123 Security & GDPR	\$2,000.00	\$3,000.00	\$5,000.00
5130	5130 Content	\$73,000.00	\$40,000.00	\$113,000.00
5140	5140 Translation	\$15,000.00	\$10,000.00	\$25,000.00
5150	5150 Multimedia	\$10,000.00	\$5,000.00	\$15,000.00
5160	5160 Resource Management	\$8,000.00	\$0.00	\$8,000.00
5170	5170 Content Development	\$35,000.00	\$25,000.00	\$60,000.00
5180	5180 Program Monitoring & Evaluation	\$5,000.00		\$5,000.00
6000	6000 Operating Expenses	\$94,800.00	\$75,500.00	\$170,300.00
6010	6010 Strategic Planning	\$15,000.00	\$5,000.00	\$20,000.00
6020	6020 Legal	\$0.00	\$30,000.00	\$30,000.00
6030	6030 Accounting	\$15,000.00	\$17,000.00	\$32,000.00
6035	6035 Stripe/Paypal Fees	\$5,100.00	\$500.00	\$5,600.00
6040	6040 Insurance	\$1,500.00	\$3,000.00	\$4,500.00
6050	6050 Office Space	\$18,000.00	\$7,000.00	\$25,000.00
6060	6060 Meeting Expenses	\$8,000.00	\$1,500.00	\$9,500.00
6065	6065 Meeting Meals	\$3,000.00	\$500.00	\$3,500.00
6070	6070 Other Professional Fees	\$3,200.00	\$1,000.00	\$4,200.00
6075	6075 Subscriptions & Dues	\$2,000.00	\$0.00	\$2,000.00
6080	6080 Office/General Admin	\$6,000.00	\$5,000.00	\$11,000.00
6090	6090 Travel	\$14,000.00	\$3,500.00	\$17,500.00
6095	6095 Travel Meals	\$4,000.00	\$1,500.00	\$5,500.00
TOTAL EXPENSE		\$669,397.00	\$491,050.00	\$1,160,447.00
NET OPERATING		\$603.00	\$8,950.00	\$9,553.00
OTHER REVENUE		US	EUROPE	TOTAL
7000	7000 Interest Earned	\$2,000.00	\$0.00	\$2,000.00
8000	8000 Foreign Currency Translation	\$0.00	\$0.00	\$0.00
9100	9100 In-Kind Revenue	\$0.00	\$0.00	\$0.00
9110	9110 In-Kind Goods Revenue			\$0.00
9120	9120 In-Kind Services Revenue			\$0.00
9500	9500 In-Kind Expense	\$0.00	\$0.00	\$0.00
9510	9510 In-Kind Goods Expense			\$0.00
9520	9520 In-Kind Services Expense			\$0.00
TOTAL REVENUE		\$2,000.00	\$0.00	\$2,000.00
NET REVENUE		\$2,603.00	\$8,950.00	\$11,553.00