

Compassion Kenya Budget	AY23-24	AY24-25	AY25-26	AY26-27	AY27-28	AY28-29	AY29-30	Notes
	Year 1 (BETA)	Year 2 (PRODUCTION1)	Year 3 (PRODUCTION2)	Year 4 (PRODUCTION3)	Year 5 (PRODUCTION4)	Year 6 (PRODUCTION5)	Year 7 (Production6)	
Revenue								
Program Income	\$1,000.00	\$1,050.00	\$1,102.50	\$1,157.63	\$1,215.51	\$1,276.28	\$1,340.10	Invoiced to CI-Kenya Directly
Restricted Giving	\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.27	\$11,255.09	\$11,592.74	\$11,940.52	Summer Scholarship Drive (?)
Unrestricted Giving	\$5,494.80	\$5,490.32	\$5,634.03	\$5,781.00	\$5,931.28	\$6,084.91	\$6,241.93	Anytime Gifts
Grant Funding	\$35,000.00	\$20,000.00	\$20,600.00	\$21,218.00	\$21,854.54	\$22,510.18	\$23,185.48	
Revenue Total	\$51,494.80	\$36,840.32	\$37,945.53	\$39,083.90	\$40,256.41	\$41,464.11	\$42,708.03	
Expenditures								
<i>Personnel</i>								
Instructor 1 Course Development and Instruction	\$15,000.00	\$7,725.00	\$7,956.75	\$8,195.45	\$8,441.32	\$8,694.56	\$8,955.39	Salary/16 credits x 4 credits yr 1; 2 credits following years
Instructor 2 Course Development and Instruction	\$14,125.00	\$7,274.38	\$7,492.61	\$7,717.38	\$7,948.91	\$8,187.37	\$8,432.99	Salary/16 credits x 4 credits yr 1; 2 credits following years
Administrator 1 Needs Assessment and Program Administration	\$4,000.00	\$4,120.00	\$4,243.60	\$4,370.91	\$4,502.04	\$4,637.10	\$4,776.21	approx 130 hrs@\$30/hr
Administrator 2 Needs Assessment and Program Administration	\$4,000.00	\$4,120.00	\$4,243.60	\$4,370.91	\$4,502.04	\$4,637.10	\$4,776.21	approx 130 hrs@\$30/hr
Program Administrator	\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.27	\$11,255.09	\$11,592.74	\$11,940.52	10 hrs/week @\$20/hr
Payroll Tax	\$3,770.00	\$2,683.15	\$2,763.64	\$2,846.55	\$2,931.95	\$3,019.91	\$3,110.51	
Personnel Total	\$50,895.00	\$36,222.53	\$37,309.20	\$38,428.48	\$39,581.33	\$40,768.77	\$41,991.83	
<i>Instructional Materials</i>								
Global Digital Theological Library Membership	\$300.00	\$309.00	\$318.27	\$327.82	\$337.65	\$347.78	\$358.22	
Zoom License (2)	\$299.80	\$308.79	\$318.06	\$327.60	\$337.43	\$347.55	\$357.98	
Instructional Materials Total	\$599.80	\$617.79	\$636.33	\$655.42	\$675.08	\$695.33	\$716.19	
Expense Total	\$51,494.80	\$36,840.32	\$37,945.53	\$39,083.89	\$40,256.41	\$41,464.10	\$42,708.03	
Revenue-Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Learner Impact								
Total Learner Impact	40	60	60	60	60	60	60	
Estimated Total Child Impact (250 childrenXLearner)	10,000	25,000	40,000	55,000	70,000	85,000	100,000	