

Maison de la Gare
Revenue & Expenses 2020 and Budget 2021

	Actual 2020 (a)	Budget 2021
REVENUE		
United Nations Anti-Slavery Fund	21,919	21,000
United Nations Anti-Trafficking Fund	0	20,000
GlobalGiving	29,239	14,810
Global Fund for Children	6,847	0
GO Campaign	6,293	12,370
Rev. C.F. Johnston Foundation	19,446	23,800
Friends of Senegal / Pyle DeForest Foundation	20,800	21,130
Other (GO Campaign, other NGOs, etc.)	50,643	1,670
Revenue from Apprenticeship Programs	1,420	7,310
Volunteer Program - Net	1,135	930
Allocated Funds - Land, Buildings	(1,471)	8,110
TOTAL - REVENUE	156,271	131,130
EXPENSES		
Operating Expenses		
Salaries	41,809	56,510
Telephone, Internet	2,900	2,670
Office Expense, Bank Charges, Other	11,637	3,440
Microfinance Program	819	1,440
Total - Operating Expenses	57,165	64,060
Installations		
Amortization	8,184	8,110
Rent	1,141	1,440
Utilities (water, electricity)	2,180	4,000
Maintenance, Equipment, Supplies	11,574	2,220
Total - Installations	23,080	15,770
General Support to Talibés		
Food	24,726	11,540
Medical Care	15,233	5,930
Educational Programs	3,265	1,560
Sports and Excursions	3,116	3,630
Poultry Farming Apprenticeship	6,135	6,740
Tailoring, Other Apprenticeship	8,374	8,890
Finding, Taking into Care, Return and Follow-Up of Children Found Living on the Street	3,753	4,780
Clothing and Other Support to Talibés	2,931	890
Awareness Programs, Keeping Talibé in Home Villages	2,366	6,900
Renovation of Daaras, Other Support	5,597	440
Total - General Support to Talibés	75,496	51,300
TOTAL - EXPENSES	155,741	131,130
SURPLUS (DEFICIT) OF REVENUES OVER EXPENSES	530	0

(a) For information only. Converted from Senegalese francs to US\$ at average 2020 exchange rate.