

**Maison de la Gare**  
**Revenue & Expenses, 2017-18 and Budget 2019<sup>(a)</sup>**



	Actual 2017	Actual 2018	Budget 2019
<b>REVENUE</b>			
European Union	80,273	78,433	76,379
United Nations Anti-Slavery Fund	16,873	17,819	0
GlobalGiving	10,975	8,759	8,621
Global Fund for Children	5,304	2,462	5,793
Rev. C.F. Johnston Foundation	13,284	24,848	20,690
Government Grants	7,579	30,345	0
Other (GO Campaign, other NGOs, etc.)	9,581	28,464	517
Revenue from Apprenticeship Programs	0	683	5,172
Volunteer Program - Net	1,603	5,310	4,569
Allocated Funds - Land, Buildings	(6,758)	(38,644)	10,552
<b>TOTAL - REVENUE</b>	<b>138,715</b>	<b>158,479</b>	<b>132,293</b>
<b>EXPENSES</b>			
<b>Operating Expenses</b>			
Salaries	54,024	58,960	49,621
Telephone, Internet	2,548	2,671	2,069
Office Expense, Bank Charges, Other	5,576	3,384	9,483
<b>Total - Operating Expenses</b>	<b>62,148</b>	<b>65,015</b>	<b>61,172</b>
<b>Installations</b>			
Amortization	5,431	8,337	8,276
Rent	2,901	2,484	1,345
Utilities (water, electricity)	4,018	4,236	3,793
Maintenance, Equipment, Supplies	4,358	4,081	2,586
<b>Total - Installations</b>	<b>16,707</b>	<b>19,137</b>	<b>16,000</b>
<b>General Support to Talibés</b>			
Food	9,733	10,758	8,448
Medical Care	6,783	8,197	4,138
Educational Programs	1,635	2,731	1,655
Sports and Excursions	4,205	7,239	4,414
Agricultural and Poultry Farming Apprenticeship	3,564	4,311	7,034
Tailoring, Other Apprenticeship	0	1,419	828
Care and Repatriation of Talibés in Crisis	11,134	12,234	12,810
Clothing and Other Support to Talibés	3,025	1,600	931
Awareness Programs in Talibé Home Villages	13,305	14,491	13,414
Renovation of Daaras, Other Support	6,453	2,285	1,448
<b>Total - General Support to Talibés</b>	<b>59,835</b>	<b>65,263</b>	<b>55,121</b>
<b>TOTAL - EXPENSES</b>	<b>138,690</b>	<b>149,416</b>	<b>132,293</b>
<b>SURPLUS (DEFICIT) OF REVENUES OVER EXPENSES</b>	<b>25</b>	<b>9,063</b>	<b>0</b>

(a) For information only. Converted from Balance Sheet in Senegalese francs to US\$ at average exchange rate for the year.