



Email: info.amogelang@gmail.com | Fax: 0865156097 | Tel: +27720172296/+2779717954

Website: www.amogelangcollege.org | Address: 7 Roth Avenue, Willows,
Bloemfontein, 9300, Free State | NPO Reg No: 216/647

ANNUAL OPERATING BUDGET

Fiscal Year 2019 Organizational Operating Budget

March 31 , 2019--March 31, 2020

CAPITAL EXPENSE	
Payroll & Benefits	\$205,000
Operational Vehicles & Fuel	\$40,000
Professional Fees -- Technicians, Event & Fund Raising Consultants	6,000
Professional Fees -- Bookkeeping, Audit, & Legal	4,000
Travel/Mileage Reimbursement	7,500
Premises Rent & Maintenance	9,500
Insurance (liability, directors & officers)	5,700
Office Stationaries & field Supplies (Agricultural)	6,500
Advertising & Marketing and Printing	4,000
Bank Fees & Payroll Processing Fees	1,500
Postage & Courier	3,500
Project Equipments, Computers and Softwares	75,000
Internet Access & Web Page Design	2,500
Professional Development	6,500
Student Meals and Lodging	20,000
Total Expenses	\$397,200
REVENUE & INCOME	
Individual Contributions (memberships, annual appeal, memorial gifts)	\$4,000
Corporate Contributions	25,000
Foundation Grants	30,000
Government Grants	30,000
Events	15,000
Merchandise Sales	6,000
Total Revenue	\$110,000