



VisionSpring India 2011 Operating Budget (in USD)

Income	
Contributions	TBD
Sales Revenue	272,696
Total Income	272,696
Total Cost of Goods Sold	103,624
Gross Profit	169,071
Expense	
Total Payroll Expenses	219,787
Total Professional Fees	4,825
Total Facility & Equipment Expenses	23,158
Total Travel & Lodging	58,435
Total Marketing	71,579
Total Communication	27,496
Total Other Expenses	3,925
Total Expense	409,205
Net Ordinary Income	(240,134)

2011 India Program Deliverables	
Total Glasses Sold	65,000
Cost of Delivery/ Glass	\$6.30
Economic Impact/ Glass	\$216
Total Economic Impact	\$14,040,000
Donor Dollar Return/\$ 1 donated	\$56.76

