

World Hope International
Statement of Activities, Actual to Budget
For the twelve months ended, December 31, 2019

	Dec 2019 YTD	Budget YTD	Acc to Bdgt Variance
Contributions and Revenue			
Contributions	6,845,238	5,563,173	1,282,065
International Contributions	171,356	0	171,356
Federal grants	150,010	228,000	(77,990)
International Grants	1,288,493	915,650	372,843
In-kind contributions	12,654,836	5,500,000	7,154,836
Other income	568,083	300,000	268,083
Investment income	11,902	11,000	902
Total Contri. & Revenue	21,689,918	12,517,823	9,172,095
Expenditures			
Grants and assistance	15,771,175	8,070,810	(7,700,365)
Salaries, taxes and benefits, Field	1,188,682	1,217,973	29,291
Salaries, taxes and benefits, HQ	1,664,497	1,580,653	(83,844)
Professional fees	386,325	328,913	(57,411)
Advertising and promotion	174,487	233,200	58,713
Office expenses	285,613	256,030	(29,583)
Information technology	184,602	141,757	(42,845)
Occupancy	115,925	148,214	32,289
Travel	218,622	184,755	(33,867)
Conferences	23,205	16,810	(6,395)
Interest	27,261	34,000	6,739
Depreciation	36,588	35,000	(1,588)
Insurance	22,135	22,000	(135)
Other	70,390	66,713	(3,677)
Total Expenditures	20,169,506	12,336,828	(7,832,678)
Change in Net Assets	1,520,412	180,995	1,339,417