

**The Mariposa Foundation Inc. Budget**

**January 2019- December 2019**

\*All numbers in USD w/exchange rate of 1USD=46DOP

RD 51

<b>B.</b>	<b>Programs Personnel</b>	<b>Pro Bono</b>	<b>Monetary</b>	<b>Total</b>
7	Salaries including bonus and overtime	\$0.00	\$70,000.00	\$70,000.00
8	Payroll Tax, Infotep, Social Security, H	\$0.00	\$12,000.00	\$12,000.00
9	Contractual Staff	\$0.00	\$30,000.00	\$30,000.00
10	Volunteers: Stipend and Living Expen:	\$50,000.00	\$15,000.00	\$65,000.00
11	Volunteer Groups: Food, Lodging, anc	\$50,000.00	\$140,000.00	\$190,000.00
12	Consultants	\$30,000.00	\$10,000.00	\$40,000.00
13	Staff Development	\$10,000.00	\$5,000.00	\$15,000.00
14	Intern Training Program	\$0.00	\$8,000.00	\$8,000.00
15	Mothers Training Program	\$15,000.00	\$6,500.00	\$21,500.00
16	Other	\$0.00	\$5,000.00	\$5,000.00
	<b>Total Personnel:</b>	<b>\$155,000.00</b>	<b>\$301,500.00</b>	<b>\$456,500.00</b>

<b>D.</b>	<b>Programs</b>	<b>Pro Bono/In Kind</b>	<b>Monetary</b>	<b>Total</b>
17	Preschool	\$5,000.00	\$3,000.00	\$8,000.00
18	Primary Education	\$10,000.00	\$25,000.00	\$35,000.00
19	High School	\$0.00	\$20,000.00	\$20,000.00
20	College	\$0.00	\$8,000.00	\$8,000.00
21	School Books, Uniforms, Graduation,	\$0.00	\$12,000.00	\$12,000.00
22	Transportation: Programs, School, Ext	\$0.00	\$30,000.00	\$30,000.00
23	Community Improvement Projects	\$1,500.00	\$10,000.00	\$11,500.00
24	Health & Social Services	\$75,000.00	\$10,000.00	\$85,000.00
25	Center Development	\$0.00	\$110,000.00	\$110,000.00
26	Public Awareness: Promotion, Events,	\$0.00	\$15,000.00	\$15,000.00
27	Program Materials	\$30,000.00	\$5,000.00	\$35,000.00
28	Food and Water	\$0.00	\$150,000.00	\$150,000.00
29	Services Provided: Meals for Guests, 1	\$0.00	\$3,000.00	\$3,000.00
30	Photocopies & Printing	\$0.00	\$2,000.00	\$2,000.00
31	Travel: Field Trips	\$0.00	\$15,000.00	\$15,000.00
	<b>Total Programs:</b>	<b>\$121,500.00</b>	<b>\$418,000.00</b>	<b>\$539,500.00</b>

<b>C.</b>	<b>Organizational Costs</b>	<b>Pro Bono/In Kind</b>	<b>Monetary</b>	<b>Total</b>
32	Accountant and Bookkeeping	\$0.00	\$4,000.00	\$4,000.00
33	Office Staff	\$0.00	\$15,000.00	\$15,000.00
34	Maintance and Cleaning Staff	\$0.00	\$10,000.00	\$10,000.00
36	Contractual Staff	\$1,000.00	\$2,000.00	\$3,000.00
37	Insurance: Liability	\$1,200.00	\$1,000.00	\$2,200.00
38	Legal Fees US and DR	\$1,000.00	\$1,000.00	\$2,000.00
39	Payroll tax, infotep, social security, he	\$0.00	\$2,000.00	\$2,000.00
40	Office Supplies, Phone and Photocopi	\$0.00	\$1,000.00	\$1,000.00

41	Security	\$0.00	\$30,000.00	\$30,000.00
42	Utilities: Electricity, Solar	\$0.00	\$6,000.00	\$6,000.00
43	Transportation in DR (Car Rental and/	\$4,000.00	\$3,000.00	\$7,000.00
44	Travel and Meals	\$0.00	\$500.00	\$500.00
45	Cleaning and Maintaince Supplies	\$0.00	\$2,000.00	\$2,000.00
46	Other	\$0.00	\$1,000.00	\$1,000.00
	<b>Administrative Costs:</b>	<b>\$7,200.00</b>	<b>\$78,500.00</b>	<b>\$85,700.00</b>
	<b>Operational Total:</b>	<b>\$283,700.00</b>	<b>\$798,000.00</b>	<b>\$1,081,700.00</b>