

Figures in USD Unless Noted Otherwise

2020 Budget

Controlling Budget Excess Donations

x Line Items	Monthly Expenses	
Salary of Staff	500	550
Education program	600	600
Cost of baling plastic	100	150
Taxi in Hinche	25	25
Transportation of Staff between Port Au Prince and Hinche	50	50
Travel to Haiti (for Blada). Just for plane tickets	166	250
Phone Cards	25	50
Tools	20	125
Bank Fees	50	50
International Calling	25	50
Buying Plastic	600	600
Transporting Plastic to P-au-P	100	100
Loan Payments	100	100
Taxes & Insurance / Legal assistance	300	300
3 Wheeler's maintenance and fuel	50	50
Public Education (Publicity/Promotion)	400	600
Miscellaneous Expenses (Total):	100	100
Total Monthly Expenses:	3,211	3,750
Annualized Expenses	38,532	45,000

x Non-Recurring, Off-Budget Expenses (Wish List)

Buiding of a House/Office inside of the recycling center		25,000
4 ton Truck		45,000
Fencing the facility		20,000
Printing Educational Material		5,000
Executive Director's part time Salary for 25/h at 8hrs per day.	800	9,600