

Proyecto Amistad Expense Budget 2017 (USD)		2016	2017	Total 2016	Total 2017
1	Weekly Support for 7 Club Amistad In Noreste Presbytery	9,000.00	9,000.00		
2	Club Amistad Ceremonies beginning and graduation	1,400.00	1,400.00		
3	Club Amistad materials for Children to start	1,750.00	1,000.00		
4	Travel to visit Clubs and coordination of activities	5,000.00	5,000.00	17,150.00	16,400.00
5	Total budget for 2016-2017 CANP	17,150.00	16,400.00	17,150.00	16,400.00
7	Weekly Support for 7 Club Amistad In Huastecas Presbytery	9,000.00	9,000.00		
8	Club Amistad Ceremonies beginning and graduation	1,800.00	1,400.00		
9	Club Amistad materials for Children to start	2,250.00	2,000.00		
10	Travel to visit Clubs and coordination of activities	2,000.00	2,000.00	15,050.00	14,400.00
11	Total budget for 2016-2017 CAHP	15,050.00	14,400.00	32,200.00	30,800.00
12	Education and scholarship support				
14	AMO curriculum for Club Teacher Training	3,000.00	3,000.00		
15	MINTS for Noreste Presbytery	1,000.00	1,000.00		
16	Scholarships for Seminary students	1,500.00	2,500.00		
17	Scholarships, Highschool and University	3,500.00	2,500.00		
18	Bi National Conference for Christian Education/ MeXed	1,500.00	1,500.00	10,500.00	10,500.00
19	Total budget for ESS	10,500.00	10,500.00	42,700.00	41,300.00
	Amistad Interpretation				
20	Board Directors expenses for meetings	1,000.00	1,000.00		
21	US interpretation, mailing	2,000.00	2,000.00		
22	US interpretation travel	3,000.00	3,000.00		
25	Volunteers	1,000.00	1,000.00	7,000.00	7,000.00
	Total budget for AIO	7,000.00	7,000.00	49,700.00	48,300.00
	Amistad Administration Expenses				
23	Office supplies and telephone/cellphone	1,500.00	1,500.00		
24	Facilitator of ministries in Huastecas Susie Frerichs with TAP	24,626.00	24,486.76		
26	Office administrator volunteer	900.00	900.00		
27	Partner Agency <i>Noreste Presbytery</i> - Roberto Medina Director	25,000.00	25,000.00		
28	Partner Agency <i>Noreste Presbytery</i> - Roberto Medina yearly severance and Christmas	3,600.00	3,600.00	55,626.00	55,486.76
29	total expenses of administration	69,626.00	55,486.76	105,326.00	103,786.76
30	TOTAL EXPENSES 2016 - 2017			\$ 105,326.00	\$ 103,786.76