

Lords of Light Foundation

Four Year Financial Pro Forma

Annual Budget Goals	2015	2016	2017	2018
Projected Donations	\$142,000	\$2,223,100	\$5,300,000	\$6,200,000
Program Related Expenses	0.75	0.77	0.79	0.80
Funding the Foot Soldiers	\$106,500	\$1,711,787	\$4,187,000	\$4,960,000
Remaining Balance	\$35,500	\$511,313	\$1,113,000	\$1,240,000
Expenses				
Management	\$17,395	\$250,543	\$545,370	\$607,600
Promotional, Printing and Office Equipment	\$4,260	\$61,358	\$133,560	\$148,800
Travel, Conference and Meetings	\$3,550	\$51,131	\$111,300	\$124,000
Office Rent	\$2,840	\$40,905	\$89,040	\$99,200
Miscellaneous	\$2,485	\$35,792	\$77,910	\$86,800
Other Professional Services	\$355	\$10,226	\$38,955	\$47,210
Internet Computer Services	\$1,065	\$15,339	\$33,390	\$37,200
Communications	\$1,065	\$15,339	\$33,390	\$33,390
Dues and Subscriptions	\$710	\$10,226	\$22,260	\$24,800
Accounting	\$710	\$5,113	\$11,130	\$12,400
Legal	\$710	\$10,226	\$11,130	\$12,400
Legal	\$355	\$5,113	\$5,565	\$6,200
Total Expenses	\$35,500	\$511,313	\$1,113,000	\$1,240,000