

AGRICULTURAL MISSIONS, INC

WEST AFRICA INITIATIVE

2022 BUDGET REPORT(Combined)

LIBERIA

SIERRA LEONE

	Allocated	Disbursed	Balance	Allocated	Disbursed	Balance
PERSONNEL						
Coordinator @ 50%	550	550	0	550		
Field Officer @ 75%	700	700	0	700		
Admin Assistant @20%	200	200	0	270		
Facilitators 100% (5)	1250	1250	0	1280		
SUBTOTAL	2700	2700	0	2800	2800	0
ADMINISTRATIVE						
Rent and Utilities @50%						
Office Supplies, internet						
Motorcycle-Fuel, maint						
SUBTOTAL	800	800	0	900	850	50
PROGRAM INPUTS						
YOUTH LED FOOD PROD						
Hand Tools, Materials, Seeds						
Food for Work days						
Transportation of materials						
SUBTOTAL	800	800	0	750	750	0
TRAINING -Youth, Groups						
Youth: Lunches, transport						
Nutrition trng lunches						
Technical Trainers						
Training Materilas						
SUBTOTAL	800	800	0	950	950	0
STAFF FIELD TRAVEL	800	800	0	800	900	-100
FOOD STORES (3 x-144 SQ.FT)						
Material Purchase						
Material Pi Sand, Skilled labor						
Group Provided						
Transport of materials						
SUBTOTAL	8000	8200	-200	7500	7900	-400
HOME VEGETABLE GARDENS						
SUBTOTAL-Seeds and supplies	400	400	0	700	700	0
EVALUATION	1500	600	900	1500	500	1000
BOARD MEETINGS	600	850	-250	750	900	-150
SUBTOTAL	16400	15950	450	16650	16250	400

AMI ADMIN @15%	1500	1500	0	1200	1200	0
TOTAL	17900	17450	450	17850	17450	400

Notes: Balances for Evaluation to be used in 2023 to conduct 3 year evaluation and impact assessment.

