

TRES ISLAS ORPHANAGE FUNDS 2017 EXPENSES

	Adm	CDLN	FloreSer	HSP	OM	Refugio	SAC	Undesignated Orphanage	TOTAL
Food	0	11,504	7,674	13,332	7,808	5,184	11,725	0	57,227
Christmas Dinner	0	200	156	253	151	100	204	0	1,064
Maintenance & Repair	0	1,495	660	2,881	1,035	378	977	0	7,427
Ed Supplies*	0	2,255	1,341	3,561	977	0	1,994	0	10,128
Ed Classes	0	674	0	0	4,037	4,995	0	0	9,706
Medical	0	3,998	19	0	1,537	0	0	0	5,555
Admin	5,917	0	0	0	0	0	0	0	5,917
Special Occasions	0	2,093	329	1,278	707	871	1,071	0	6,348
Electricity-CDLN	0	4,530	0	0	0	0	0	0	4,530
Orph Staff-Spec Occ/Gifts	0	960	0	0	0	0	0	0	960
Health & Grooming Aids	0	300	304	306	303	303	307	0	1,824
Other Expense	0	0	0	0	0	0	0	222	222
Program Expense	5,917	28,011	10,483	21,610	16,556	11,832	16,279	222	110,908
Amount is in US \$									
CDLN = Ciudad de los Nino's									
HSP = Hogar San Pablo									
OM = Orfanitorio Mazatlan									
SAC = Salvation Army									

High Level Summary

~53 % of donations go towards Food expense

~18% of donations go towards Education expense

Admin, Special Occasions and Orphanage Staff – Special Occasion/Gifts are all specific donor requests e.g. Mothers Day gifts for nuns, Halloween party, appreciation for Gaudelia services

Health and Grooming items were purchased twice per year

*Includes backpacks, uniforms , shoes and school supplies

Numbers for children fluctuate each month, however, on the average, the number of children served was ~ 190 across all orphanages