

Amos Australia

Coffee & Coffers – Amos Australia's Annual Budget Event 2021

INCOME

Budget 2021

Projected 2021

Budget 2022

Donations & Grants	130,000	130,000	130,000
Events and Sales	5,000	950	2500
Bank Interest	30	30	30
Seroja Cyclone Appeal	-	48,875	-
ATO - Cash Flow Boost	10,000	10,000	10,000
TOTAL INCOME	145,030	189,855	132,530

EXPENSES

Budget 2021

Projected 2021

Budget 2022

National Expense

Bank Charges	320	880	600
Consulting Fees	-	7,200	-
Events	1,700	1,000	1,700
Office Expenses		500	500
Publications	2,500	2,558	2,500
Subscriptions Website/Email/Software	1,250	2,500	2,500
Wages - National	28,500	26,770	22,800
Less Job Keeper	-	- 15,000	-
Total National Expense	34,270	26,408	30,600

Partners

KOPPESDA	15,000	3,000	15,000
TLM	30,000	55,000	30,000
UPK/BKAD	15,000	4,000	15,000
Yakkersum	20,000	2,000	15,000
NCED	-	5,000	5,000
Cyclone Seroja	-	33,000	16,000
Total Partners	80,000	85,000	96,000

International Expense

Travel	-	-	5,000
Wages - International	34,500	33,585	30,000
Less Job Keeper	-	- 12,000	-
Total International Expense	34,500	21,585	35,000

TOTAL EXPENSES **148,770** **132,993** **161,600**

Surplus/-Deficit **-3,740** **56,852** **-29,070**

Amos Australia

But where does the money go?

Amos Australia supports a range of different development initiatives from our diverse partners – see here for a few examples!



Project: Online Store and Gallery Support (BKAD)

Budget: \$3,000

COVID-19 heavily impacted the capacity of BKAD's gallery to sell products made by local weaving groups to local markets. Amos Australia supported BKAD to establish a website and online store, enabling access to wider domestic and international markets. Amos Australia also supported BKAD by pre-ordering our own annual supply of weaving products to be sold at future events, providing some much needed financial boost.

Project: Palu Relief Project (TLM)

Budget: \$10,000

The Palu Relief Project aims to provide sustainable economic support to vulnerable farming and small business groups following the devastating Earthquake and Tsunami in 2018. The creation of a small micro-financing cooperative allowed locals access to low-risk capital to rebuild their farms and businesses, and also provided training and information on business management, family finances, and health insurance options.

Project: Village Advocacy Program (TLM)

Budget: \$20,000

TLM's Village Advocacy Program helps build the financial and legal capacity of local village leaders, enabling improved governance and local leadership. TLM also assists these villages to access significant government funding, and ensures that this funding is used to create sustainable village programs such as profitable community gardens and village-owned stores, to provide ongoing social and economic benefit for the community.

Project: Cyclone Seroja Disaster Relief (All partners)

Budget: \$49,000

Cyclone Seroja recently brought widespread destruction to the communities we serve in Sumba and Kupang. Amos Australia's Cyclone Relief Appeal raised nearly \$49,000. So far \$17,000 has been distributed to provide immediate relief including food, clean water, clothing, hygiene essentials etc. Further funds will be distributed to each partner as they transition to reconstruction and other long-term disaster support projects.