

**Actual Implementation of the Budget Plan of the Previous Budget Year, according to
Budget Accounts, Budget Plan of the Next Academic Year**

Income		2019		2020		2021
		Budget	Actual	Budget	Actual	Budget
		ALL	ALL	ALL	ALL	ALL
	Total income	67,262,000	66,599,960	65,629,900	51,899,526	63,150,616
	Donations	21,459,125	21,569,178	36,586,092	30,521,402	34,713,880
	Service Income	8,801,375	7,951,575	6,461,608	5,764,868	8,501,326
	Donated Item Income	0	454,346	7,411,500	168,306	1,421,910
	Donated Service Income	36,886,000	30,508,561	15,121,900	15,140,072	18,493,980
	Other income	115,500	6,116,300	48,800	304,878	19,520
Expenses		2019		2020		2021
		Budget	Actual	Budget	Actual	Budget
		ALL	ALL	ALL	ALL	ALL
	Total expenses	67,262,000	66,599,960	65,629,900	51,899,526	63,150,616
	Marketing & IT	2,124,500	455,135	2,200,148	230,544	1,629,676
	Operating & Overhead Expenses	13,855,250	19,780,366	13,558,470	20,671,128	14,575,096
	Human Resource Expenses	14,396,250	15,401,552	27,160,982	15,857,781	27,029,954
	Donated Service Expenses	36,886,000	30,962,907	22,710,300	15,140,073	19,915,890
	Net income	0	0	0	0	0