

Part of our commitment to fiscal transparency means that anyone has access to our budget and profit & loss statements at anytime. This information is available online at: www.eastpointpeace.org/budget. Our third quarter financials will be online soon.

FY2015 (Jan-Sep) Budget vs. Actual

Expenses			
Expense	Budgeted	Actual (Jan-Jun)	%
Personnel	\$58,688	\$46,010	78%
<i>Coordinator</i>	\$30,000	\$30,000	100%
<i>Payroll Taxes</i>	\$2,400	\$2,540	106%
<i>Asst. Trainers</i>	\$4,500	\$4,405	98%
<i>Contractors</i>	\$7,500	\$0	0%
<i>Book Keeper</i>	\$600	\$1,015	169%
<i>Grant Writer</i>	\$11,250	\$8,000	71%
<i>Stipends Trainers</i>	\$1,313	\$50	4%
<i>Honorariums</i>	\$1,125	\$0	0%
Programs	\$5,636	\$3,203	57%
<i>Printing & Copying</i>	\$686	\$548	80%
<i>Manual Fees</i>	\$750	\$1,500	200%
<i>Supplies</i>	\$1,125	\$665	59%
<i>Site Rental</i>	\$975	\$0	0%
<i>Food</i>	\$600	\$188	31%
<i>Staff Development</i>	\$1,500	\$303	20%
Travel	\$10,477	\$4,364	42%
<i>Flights</i>	\$4,950	\$1,735	35%
<i>Housing</i>	\$2,250	\$435	19%
<i>Transportation</i>	\$2,527	\$1,644	65%
<i>Conference, Meetings</i>	\$0	\$64	
<i>Meals</i>	\$750	\$485	65%
Administration	\$16,110	\$5,448	34%
<i>Rent</i>	\$1,800	\$0	0%
<i>Payroll Services</i>	\$450	\$400	89%
<i>Internet</i>	\$180	\$0	0%
<i>Printing & Copying</i>	\$1,875	\$0	0%
<i>Office Supplies</i>	\$1,350	\$1,498	111%
<i>Phone</i>	\$180	\$93	51%
<i>Website</i>	\$750	\$36	5%
<i>Graphics Design</i>	\$750	\$0	0%
<i>Bank Fees</i>	\$75	\$10	13%
<i>Mailing</i>	\$375	\$124	33%
<i>PO Box Fee</i>	\$75	\$100.00	133%
<i>Equipment</i>	\$1,500	\$512.83	34%
<i>Fiscal Sponsorship Fee</i>	\$6,750	\$2,675	40%
Development	\$2,213	\$171	8%
<i>Printing & Copying</i>	\$150	\$0	0%
<i>Site Rental</i>	\$375	\$0	0%
<i>Food & Drinks</i>	\$750	\$0	0%
<i>Supplies & Services</i>	\$563	\$171	30%
<i>Mailing</i>	\$375	\$0	0%
TOTAL	\$93,123	\$59,196	64%
Income			
Source	Budgeted	Actual (Jan-Mar)	%
Foundations	\$75,000	\$4,800	6%
Individuals	\$15,000	\$23,949	160%
Monthly Sustainers	\$0	\$1,272	
Contracts	\$3,750	\$6,065	162%
Workshop Income	\$5,625	\$5,093	91%
TOTAL	\$99,375	\$41,178	41%
NET INCOME	\$6,252	-\$18,018	-288%