

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](http://www.eastpointpeace.org/budget).

**FY2016 (Jan-Mar) Budget vs. Actual**

<b>Expenses</b>		
<b>Expense</b>	<b>Budgeted</b>	<b>Actual (Jan-Mar)</b>
<b>Personnel</b>	<b>\$17,750</b>	<b>\$11,430</b>
<i>Coordinator</i>	\$10,000	\$10,000
<i>Admin</i>	\$2,813	
<i>Payroll Taxes</i>	\$1,025	\$1,010
<i>Asst. Trainers</i>	\$0	\$0
<i>Contractors</i>	\$625	
<i>Bookkeeper</i>	\$600	\$420
<i>Grant Writer</i>	\$1,875	
<i>Trainers</i>	\$438	
<i>Honorariums</i>	\$375	
<b>Programs</b>	<b>\$2,071</b>	<b>\$2,047</b>
<i>Printing &amp; Copying</i>	\$259	\$169
<i>Manual Fees</i>	\$250	\$345
<i>Supplies</i>	\$375	\$789
<i>Book Supplies</i>	\$250	
<i>Site Rental</i>	\$188	\$700
<i>Food</i>	\$250	\$44
<i>Staff Development</i>	\$500	
<b>Travel</b>	<b>\$2,313</b>	<b>\$3,590</b>
<i>Flights</i>	\$500	\$1,533
<i>Housing</i>	\$375	\$620
<i>Mileage</i>	\$938	\$1,133
<i>Meals</i>	\$250	\$304
<i>Conference &amp; Meetings</i>	\$250	
<b>Administration</b>	<b>\$5,167</b>	<b>\$2,545</b>
<i>Rent</i>	\$645	\$836
<i>Payroll Services</i>	\$150	\$150
<i>Internet</i>	\$195	
<i>Printing &amp; Copying</i>	\$250	\$47
<i>Office Supplies</i>	\$450	\$410
<i>Phone</i>	\$36	\$43
<i>Website</i>	\$250	
<i>Graphics Design</i>	\$500	
<i>Bank Fees</i>	\$25	\$12
<i>Mailing</i>	\$125	\$143
<i>PO Box Fee</i>	\$25	
<i>Equipment</i>	\$250	\$276.26
<i>Fiscal Sponsorship Fee</i>	\$2,266	\$628
<b>Development</b>	<b>\$888</b>	<b>\$281</b>
<i>Printing &amp; Copying</i>	\$75	\$0
<i>Site Rental</i>	\$125	\$0
<i>Food &amp; Drinks</i>	\$375	\$74
<i>Supplies &amp; Services</i>	\$188	\$207
<i>Mailing</i>	\$125	
<b>TOTAL</b>	<b>\$28,188</b>	<b>\$19,893</b>
<b>Income</b>		
<b>Source</b>	<b>Budgeted</b>	<b>Actual (Jan-Mar)</b>
Foundations	\$17,500	\$5,000
Individuals	\$8,750	\$3,865
Monthly Sustainers	\$3,960	\$2,560
Contracts	\$1,500	\$0
Workshop Income	\$375	\$1,225
<b>TOTAL</b>	<b>\$32,085</b>	<b>\$12,650</b>
<b>NET INCOME</b>	<b>\$3,897</b>	<b>-\$7,242</b>