

<b>Expense</b>	<b>Amount</b>	<b>Total</b>
<b>Personnel</b>		<b>\$77,100.00</b>
<i>Coordinator</i>	\$47,500.00	
<i>Vol Cord/Op Mgr</i>	\$21,000.00	
<i>Payroll Taxes</i>	\$5,480.00	
<i>Workers Comp.</i>	\$720.00	
<i>Book Keeper</i>	\$2,400.00	
<b>Programs</b>		<b>\$17,250.00</b>
<i>Printing &amp; Copying</i>	\$750.00	
<i>Manual Fees</i>	\$1,000.00	
<i>Digital Services, Prog</i>	\$600.00	
<i>Supplies</i>	\$1,500.00	
<i>Book Supplies</i>	\$1,500.00	
<i>Site Rental</i>	\$1,400.00	
<i>Program Food</i>	\$3,000.00	
<i>Honorariums &amp; Stipends</i>	\$1,500.00	
<i>Design, Program</i>	\$3,500.00	
<i>Staff Development</i>	\$1,000.00	
<i>Sogorea Te Land Trust</i>	\$1,500.00	
<b>Travel</b>		<b>\$8,815.00</b>
<i>Flights</i>	\$1,000.00	
<i>Housing</i>	\$1,875.00	
<i>Transportation</i>	\$4,500.00	
<i>Meals</i>	\$1,440.00	
<b>Development</b>		<b>\$6,050.00</b>
<i>Printing &amp; Copying</i>	\$750.00	
<i>Site Rental</i>	\$100.00	
<i>Food &amp; Drinks</i>	\$1,000.00	
<i>Supplies</i>	\$200.00	
<i>Postage, Dev</i>	\$0.00	
<i>Design, Dev</i>	\$4,000.00	
<b>Administration</b>		<b>\$12,975.00</b>
<i>Rent</i>	\$1,925.00	
<i>Payroll Services</i>	\$600.00	
<i>Liability Insurance</i>	\$960.00	
<i>Internet</i>	\$780.00	
<i>Printing &amp; Copying</i>	\$400.00	
<i>Office Supplies</i>	\$750.00	
<i>Phone</i>	\$200.00	
<i>Board Expenses</i>	\$2,000.00	
<i>Bank Fees</i>	\$50.00	
<i>Postage</i>	\$100.00	
<i>PO Box Fee</i>	\$110.00	
<i>Business Filings</i>	\$950.00	
<i>Equipment</i>	\$250.00	
<i>Fiscal Sponsorship</i>	\$3,900.00	
<b>TOTAL</b>		<b>\$122,190.00</b>

FY2015 Budget DRAFT  
INCOME

<b>Source</b>	<b>Amount</b>
Foundations	\$45,000.00
Individuals	\$45,000.00
Sustainers Monthly	\$14,000.00
Contracts	\$10,000.00
Workshop Income	\$15,000.00
Merchandise	\$700.00
<b>TOTAL</b>	<b>\$129,700.00</b>
Expenses	\$122,190.00
Balance	\$7,510.00