

East Point Peace Academy
2014 Budget

Expense	Amount	Total	Notes
Personnel		\$37,595.00	
<i>Coordinator</i>	\$24,000.00		\$1,500 p/month Jan-Jun, \$2,000 p/month Jul-Sep, \$3,000 Oct-Dec
<i>Payroll Taxes</i>	\$1,920.00		Typically 8% of the gross payroll salary
<i>Trainers</i>	\$875.00		\$50 p/assistant trainer/2.5 trainers per training/3 trainings Aug-Dec & \$500 for visiting Certified Trainers
<i>Book Keeper</i>	\$800.00		\$60 p/month + \$80 at the end of the year for taxes
<i>Grant Writer</i>	\$9,000.00		Average \$1k p/month Apr-Dec
<i>Honorariums</i>	\$1,000.00		
Programs		\$5,605.00	
<i>Printing & Copying</i>	\$915.00		\$2.40 per manual/25 books p/training/10 trainings & 1,500 more copies for readings, handouts, etc.
<i>Manual Fees</i>	\$1,250.00		\$5 p/book, 25 books p/training, 10 trainings (we do not have to pay for jail workshops)
<i>Supplies</i>	\$1,000.00		\$60 p/workshop & \$400 additional
<i>Site Rental</i>	\$1,200.00		\$200 p/event (4) + on larger event at \$400
<i>Food</i>	\$240.00		\$40 p/event (6)
<i>Staff Development</i>	\$1,000.00		Various trainings & workshops
Travel		\$9,294.60	
<i>Travel</i>	\$6,000.00		\$400 * 15 trips, including people visiting the Bay (trainers, speakers, etc.)
<i>Housing</i>	\$1,500.00		\$150 * 10 nights
<i>Transportation</i>	\$1,294.60		\$19.88 p/trip to San Bruno + \$400 for taxis, parking, etc.
<i>Meals</i>	\$500.00		Meals during workshops & travel
Administration		\$9,714.00	
<i>Rent</i>	\$1,800.00		\$200 p/month Apr-Dec
<i>Payroll Services</i>	\$50.00		I checked with Ovation they will get back to me if they can match price of Quickbooks Payroll \$43/mo.
<i>Internet</i>	\$180.00		\$20 p/month Apr-Dec
<i>Printing & Copying</i>	\$600.00		Business cards, postcards, letterhead, thank you cards, misc
<i>Office Supplies</i>	\$480.00		\$40 p/month
<i>Phone</i>	\$108.00		\$12 p/month Apr-Dec
<i>Website</i>	\$3,000.00		per agreement with name?
<i>Graphics Design</i>	\$1,000.00		per agreement with name?
<i>Bank Fees</i>	\$100.00		per Jan'14 actual monthly fees? + buying 100 checks?
<i>Mailing</i>	\$300.00		avg based on Jan'14
<i>PO Box Fee</i>	\$96.00		annual rate?
<i>Equipment</i>	\$2,000.00		Computer & Projector
Other			
<i>Fiscal Sponsorship</i>	7.5%	\$4,500.00	
TOTAL		\$66,708.60	