

East Point Peace Academy  
2016 Proposed Budget

**Expenses**

<b>Personnel</b>		<b>\$ 63,400.00</b>
<i>Coordinator</i>	\$ 40,000.00	
<i>Fundraiser</i>	\$ 15,000.00	
<i>Payroll Taxes</i>	\$ 4,400.00	
<i>Bookkeeper</i>	\$ 2,000.00	
<i>Grant Writer</i>	\$ 2,000.00	
<b>Programs</b>		<b>\$ 19,050.00</b>
<i>Printing &amp; Copying</i>	\$ 1,200.00	
<i>Manual Fees</i>	\$ 850.00	
<i>Book Purchases</i>	\$ 1,000.00	
<i>Supplies</i>	\$ 2,300.00	
<i>Food</i>	\$ 1,000.00	
<i>Staff Development</i>	\$ 1,700.00	
<i>Trainer Stipends</i>	\$ 1,500.00	
<i>Honorariums</i>	\$ 1,000.00	
<i>Flights</i>	\$ 1,500.00	
<i>Housing</i>	\$ 1,500.00	
<i>Transportation</i>	\$ 4,000.00	
<i>Conferences &amp; Meetings</i>	\$ 500.00	
<i>Meals</i>	\$ 1,000.00	
<b>Administration</b>		<b>\$ 19,555.50</b>
<i>Rent</i>	\$ 2,580.00	
<i>Payroll Services</i>	\$ 600.00	
<i>Office Supplies</i>	\$ 2,000.00	
<i>Phone</i>	\$ 250.00	
<i>Donor Database</i>	\$ 468.00	
<i>E-Newsletter Service</i>	\$ 360.00	
<i>Website</i>	\$ 500.00	
<i>Bank Fees</i>	\$ 110.00	
<i>Postage</i>	\$ 200.00	
<i>PO Box Fee</i>	\$ 100.00	
<i>Equipment</i>	\$ 1,000.00	
<i>Printing</i>	\$ 1,000.00	
<i>Graphics Design</i>	\$ 3,000.00	
<i>Fiscal Sponsorship Fee</i>	\$ 7,387.50	
<b>Development</b>		<b>\$ 1,650.00</b>
<i>Postage</i>	\$ 400.00	
<i>Food &amp; Drinks</i>	\$ 500.00	
<i>Supplies</i>	\$ 750.00	

**TOTAL** **\$ 103,655.50**

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**Income**

Foundations	\$	61,500.00
Individuals	\$	30,000.00
Monthly Sustainers	\$	7,000.00
Contracts	\$	7,500.00
Workshop Income	\$	6,500.00
Merchandise	\$	500.00

<b>TOTAL</b>	<b>\$ 113,000.00</b>
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