

**East Point Peace Academy  
2015 (Jan - Dec) Budget to Actual**

<b>EXPENSES</b>				
<b>Expense</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	
<b>Personnel</b>	<b>\$78,250</b>	<b>\$57,181</b>	<b>73%</b>	
<i>Coordinator</i>	\$40,000	\$40,000	100%	
<i>Payroll Taxes</i>	\$3,200	\$3,305	103%	
<i>Asst. Trainers</i>	\$6,000	\$4,405	73%	
<i>Contractors</i>	\$10,000	\$0	0%	
<i>Book Keeper</i>	\$800	\$1,321	165%	
<i>Grant Writer</i>	\$15,000	\$8,000	53%	
<i>Stipends</i>	\$1,750	\$150	9%	
<i>Honorariums</i>	\$1,500	\$0	0%	
<b>Programs</b>	<b>\$7,515</b>	<b>\$4,391</b>	<b>58%</b>	
<i>Printing</i>	\$915	\$760	83%	
<i>Manual Fees</i>	\$1,000	\$1,578	158%	
<i>Supplies</i>	\$1,500	\$665	44%	
<i>Site Rental</i>	\$1,300	\$0	0%	
<i>Food</i>	\$800	\$836	104%	
<i>Staff Development</i>	\$2,000	\$553	28%	
<b>Travel</b>	<b>\$13,969</b>	<b>\$5,345</b>	<b>38%</b>	
<i>Flights</i>	\$6,600	\$1,997	30%	
<i>Housing</i>	\$3,000	\$631	21%	
<i>Transportation</i>	\$3,369	\$1,976	59%	
<i>Conferences &amp; Meetings</i>	\$0	\$64	0%	
<i>Meals</i>	\$1,000	\$678	68%	
<b>Administration</b>	<b>\$21,480</b>	<b>\$13,316</b>	<b>62%</b>	
<i>Rent</i>	\$2,400	\$582	24%	
<i>Payroll Services</i>	\$600	\$600	100%	
<i>Internet</i>	\$240	\$0	0%	
<i>Printing</i>	\$2,500	\$0	0%	
<i>Office Supplies</i>	\$1,800	\$1,730	96%	
<i>Phone</i>	\$240	\$196	81%	
<i>Website</i>	\$1,000	\$36	4%	
<i>Graphics Design</i>	\$1,000	\$0	0%	
<i>Bank Fees</i>	\$100	\$110	110%	
<i>Postage</i>	\$500	\$174	35%	
<i>PO Box</i>	\$100	\$100	100%	
<i>Equipment</i>	\$2,000	\$2,798.43	140%	
<i>Fiscal Sponsorship Fee</i>	\$9,000	\$6,990	78%	
<b>Development</b>	<b>\$2,950</b>	<b>\$745</b>	<b>25%</b>	
<i>Supplies</i>	\$750	\$679	91%	
<i>Event</i>	\$2,200	\$66	3%	
<b>TOTAL</b>	<b>\$124,164</b>	<b>\$80,978</b>	<b>65%</b>	

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<b>INCOME</b>			
<b>Source</b>	<b>Budgeted</b>	<b>Actual</b>	<b>%</b>
Foundations	<i>\$100,000</i>	\$34,300	34%
Individuals	<i>\$20,000</i>	\$52,628	263%
Monthly Sustainers	<i>\$0</i>	\$4,854	
Contracts	<i>\$5,000</i>	\$5,865	117%
Workshop Revenue	<i>\$7,500</i>	\$6,475	86%
<b>TOTAL</b>	<b>\$124,164</b>	<b>\$80,978</b>	<b>65%</b>