

INCOME

Source	Total
Foundations	\$10,928.05
Individual Donors	\$5,050.00
Workshop Income	\$457.00
Total Income	\$16,435.05

EXPENSES

Expense	Sub Total	Total	Notes
Personnel			
<i>Coordinator</i>	\$5,000.00		\$1,000 p/month from Aug-Dec
Total Personnel		\$5,000.00	
Programs			
<i>Staff Development</i>	\$50.00		Registration to other workshops & trainings
<i>Food</i>	\$94.03		Snacks during events & workshops
<i>Site Rental</i>	\$100.00		Sites for events & workshops
<i>Supplies</i>	\$131.97		Program supplies, including flip-chart paper, markers, etc.
<i>Printing & Copies</i>	\$149.25		Copies of training manuals
Total Programs		\$525.25	
Travel			
<i>Flights</i>	\$659.60		Flights to trainings & events
<i>Transportation</i>	\$265.28		Parking, mileage, taxis, etc.
<i>Meals</i>	\$88.71		Meals during out of town trips
Total Travel		\$1,013.59	
Administration			
<i>Fiscal Sponsorship Fee</i>	\$1,005.85		7.5% of all tax deductible donations & grants
<i>Business Registration Fees</i>	\$250.00		Fiscal Sponsorship Renewal Fee
<i>Website Design</i>	\$1,600.00		For development of website
<i>Web Maintenance</i>	\$48.06		Registration of domain name, server space, etc.
<i>PO Box Fee</i>	\$48.00		PO Box for 6 months
<i>Office Supplies</i>	\$294.90		Various supplies for office
Total Administration		\$3,246.81	
Total Expenses		\$9,785.65	
Net Income		\$6,649.40	