

EXPENSES

| Expense | Amount | Total | Notes |
|-----------------------------------|--------------------|-------|--|
| Personnel | \$78,250.00 | | |
| Staff | | | |
| Coordinator | \$40,000.00 | | |
| Payroll Taxes | \$3,200.00 | 8% | |
| Contractors | | | |
| Asst. Trainer | \$6,000.00 | | \$500 p/month |
| Contractors | \$10,000.00 | | Admin help, part time fundraiser, etc. |
| Book Keeper | \$800.00 | | |
| Grant Writer | \$15,000.00 | | Average \$1k p/month plus \$3,000 extra |
| Honorariums & Stipends | | | |
| Trainers | \$1,750.00 | | Stipends for assistant trainers |
| Honorariums | \$1,500.00 | | Guest speakers, etc. |
| Programs | \$21,484.40 | | |
| Printing & Copying | \$915.00 | | Training manuals, handouts, etc. |
| Manual Fees | \$1,000.00 | | \$5 p/training manual |
| Supplies | \$1,500.00 | | \$100 p/workshop & \$700 additional |
| Site Rental | \$1,300.00 | | \$200 p/event (4) + on larger event at \$500 |
| Food | \$800.00 | | \$80 p/event (10) |
| Staff Development | \$2,000.00 | | Conferences, trainings & workshops |
| Travel | | | |
| Travel | \$6,600.00 | | Airfare, buses, trains etc. |
| Housing | \$3,000.00 | | Accommodation during out of town trainings |
| Mileage | \$3,369.40 | | Reimbursement to trainers for travel |
| Meals | \$1,000.00 | | Meals during workshops & travel |
| Development | \$2,950.00 | | |
| Printing & Copying | \$200.00 | | |
| Site Rental | \$500.00 | | |
| Food & Drinks | \$1,000.00 | | |
| Supplies | \$750.00 | | |
| Mailing | \$500.00 | | |
| Administration | \$12,480.00 | | |
| Rent | \$2,400.00 | | \$200 p/month |
| Payroll Services | \$600.00 | | \$50 p/month |
| Internet | \$240.00 | | \$20 p/month |
| Printing & Copying | \$2,500.00 | | Business cards, postcards, letterhead, etc. |
| Office Supplies | \$1,800.00 | | |
| Phone | \$240.00 | | \$20 p/month |
| Website | \$1,000.00 | | Maintenance |
| Graphics Design | \$1,000.00 | | |
| Bank Fees | \$100.00 | | |
| Postage | \$500.00 | | |

| | |
|---------------------------|---------------------|
| <i>PO Box Fee</i> | \$100.00 |
| <i>Equipment</i> | \$2,000.00 |
| Other | |
| <i>Fiscal Sponsorship</i> | 7.5% |
| | \$9,000.00 |
| TOTAL | \$124,164.40 |

INCOME

| Source | Amount |
|---------------|---------------------|
| Balance 2014 | \$6,000.00 |
| Foundations | \$100,000.00 |
| Individuals | \$20,000.00 |
| Contracts | \$5,000.00 |
| Workshops | \$7,500.00 |
| TOTAL | \$132,500.00 |
| Expenses | \$124,164.40 |
| Balance | \$8,335.60 |