

Part of our commitment to fiscal transparency means that anyone has access to our budget and profit & loss statements at anytime. This information is available online at: www.eastpointpeace.org/budget

FY2015 (Jan-Mar) Budget vs. Actual

Expenses			
Expense	Budgeted	Actual (Jan-Mar)	%
Personnel	\$19,438	\$14,538	75%
Coordinator	\$10,000	\$10,000	100%
Payroll Taxes	\$800	\$1,010	126%
Asst. Trainers	\$1,500	\$405	27%
Contractors	\$2,500	\$0	0%
Book Keeper	\$200	\$123	62%
Grant Writer	\$3,000	\$3,000	100%
Trainers	\$438	\$0	0%
Honorariums	\$1,000	\$0	0%
Programs	\$1,879	\$704	37%
Printing & Copying	\$229	\$282	123%
Manual Fees	\$250	\$0	0%
Supplies	\$375	\$284	76%
Site Rental	\$325	\$0	0%
Food	\$200	\$138	69%
Staff Development	\$500	\$0	0%
Travel	\$3,492	\$1,175	34%
Travel	\$1,650	\$346	21%
Housing	\$750	\$0	0%
Transportation	\$842	\$790	94%
Meals	\$250	\$39	16%
Administration	\$4,870	\$3,029	62%
Rent	\$600	\$0	0%
Payroll Services	\$150	\$100	67%
Internet	\$60	\$0	0%
Printing & Copying	\$625	\$0	0%
Office Supplies	\$450	\$1,817	404%
Phone	\$60	\$28	47%
Website	\$250	\$0	0%
Graphics Design	\$250	\$0	0%
Bank Fees	\$25	\$7	28%
Mailing	\$125	\$0	0%
PO Box Fee	\$25	\$100.00	400%
Fiscal Sponsorship Fee	\$2,250	\$977	43%
Development	\$738	\$0	0%
Printing & Copying	\$50	\$0	0%
Site Rental	\$125	\$0	0%
Food & Drinks	\$250	\$0	0%
Supplies	\$188	\$0	0%
Mailing	\$125	\$0	0%
TOTAL	\$30,417	\$19,446	64%
Income			
Source	Budgeted	Actual (Jan-Mar)	%
Foundations	\$25,000	\$2,500	10%
Individuals	\$5,000	\$8,256	165%
Contracts	\$1,250	\$1,865	149%
Workshop Income	\$1,875	\$2,677	143%
TOTAL	\$33,125	\$15,298	46%