

Expense	Amount	Total	
Personnel		\$71,000.00	Personnel
Coordinator	\$40,000.00		Coordinator
Admin	\$11,250.00		#REF!
Payroll Taxes	\$4,100.00		Payroll Taxes
Asst. Trainer			Asst. Trainers
Contractors	\$2,500.00		Contractors
Book Keeper	\$2,400.00		Book Keeper
Grant Writer	\$7,500.00		Grant Writer
Trainers	\$1,750.00		Trainers
Honorariums	\$1,500.00		Honorariums
Programs		\$17,535.00	Programs
Printing & Copying	\$1,035.00		Printing & Copying
Manual Fees	\$1,000.00		Manual Fees
Supplies	\$1,500.00		Supplies
Book Supplies	\$1,000.00		
Site Rental	\$750.00		Site Rental
Food	\$1,000.00		Food
Staff Development	\$2,000.00		Staff Development
Travel			Travel
Flights	\$2,000.00		Flights
Housing	\$1,500.00		Housing
Mileage	\$3,750.00		Transportation
Meals	\$1,000.00		
Conference & Meetings	\$1,000.00		Meals
Administration		\$20,667.00	Administration
Rent	\$2,580.00		Rent
Payroll Services	\$600.00		Payroll Services
Internet	\$780.00		Internet
Printing & Copying	\$1,000.00		Printing & Copying
Office Supplies	\$1,800.00		Office Supplies
Phone	\$144.00		Phone
Website	\$1,000.00		Website
Graphics Design	\$2,000.00		Graphics Design
Bank Fees	\$100.00		Bank Fees
Postage	\$500.00		Mailing
PO Box Fee	\$100.00		PO Box Fee
Equipment	\$1,000.00		Fiscal Sponsorship Fee
Fiscal Sponsorship	\$9,063.00		Development
Development		\$3,550.00	Development
Printing & Copying	\$300.00		Printing & Copying
Site Rental	\$500.00		Site Rental
			Food & Drinks
			\$50
			\$125
			\$250

<i>Food & Drinks</i>	\$1,500.00	<i>Supplies</i>	\$188
<i>Supplies</i>	\$750.00	<i>Mailing</i>	\$125
<i>Mailing</i>	\$500.00	TOTAL	#REF!

TOTAL **\$112,752.00**

Source	Budgeted	
Foundations	\$70,000	
Individuals	\$35,000	
Sustainers Monthly	\$15,840	
Contracts	\$6,000	
Workshop Income	\$9,000	
Workshop Supplies	\$1,500	
TOTAL	\$137,340	

\$68,670.00

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\$200.00