

FY2016 (Jan-Jun) Budget vs. Actual

Expenses	
Expense	Actual
Personnel	\$27,193
Coordinator	\$20,000
Admin	\$3,718
Payroll Taxes	\$2,190
Bookkeeper	\$1,085
Trainers	\$200
Programs	\$3,790
Printing & Copying	\$346
Manual Fees	\$345
Supplies	\$1,288
Site Rental	\$700
Food	\$1,111
Travel	\$6,818
Flights	\$2,871
Housing	\$721
Mileage	\$1,959
Meals	\$1,266
Administration	\$4,378
Rent	\$1,406
Payroll Services	\$300
Printing & Copying	\$47
Office Supplies	\$463
Phone	\$85
Website	\$127
Bank Fees	\$24
Mailing	\$151
Equipment	\$276
Fiscal Sponsorship Fee	\$1,498
Development	\$488
Food & Drinks	\$74
Supplies & Services	\$414
TOTAL	\$42,666
Income	
Source	Actual
Foundations	\$9,500
Individuals	\$4,355
Monthly Sustainers	\$3,662
Contracts	\$1,100
Workshop Income	\$2,998
TOTAL	\$21,615