

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](http://www.eastpointpeace.org/budget).

**FY 2018 (Jan - Jun) Budget vs. Actual**

Expenses	
Item	Actual
<b>Personnel</b>	<b>\$38,265.80</b>
Coordinator	\$23,750.04
Vol Cord/Op Mgr	\$10,500.00
Payroll Taxes	\$2,257.01
Bookkeeper	\$1,758.75
<b>Programs</b>	<b>\$5,759.40</b>
Printing & Copying	\$595.53
Manual Fees	\$420.00
Digital Services, Prog	\$906.20
Supplies	\$500.52
Book Supplies	\$616.15
Site Rental	\$400.00
Program Food	\$701.75
Honorariums & Stipends	\$1,480.25
Design, Program	\$59.00
Staff Development	\$80.00
<b>Travel</b>	<b>\$6,390.01</b>
Flights	\$2,296.67
Housing	\$1,038.80
Transportation	\$2,416.84
Meals	\$637.70
<b>Development</b>	<b>\$234.00</b>
Services	\$234.00
<b>Administration</b>	<b>\$6,266.66</b>
Rent	\$875.00
Payroll Services	\$300.00
Internet	\$210.00
Printing & Copying	\$68.39
Office Supplies	\$351.23
Phone	\$127.63
Bank Fees	\$7.49
Postage	\$128.04
Business Filings	\$119.00
Equipment	\$312.75
Fiscal Sponsorship	\$3,767.13
<b>TOTAL</b>	<b>\$56,915.87</b>
Income	
Source	Actual
Foundations	\$ 20,500.00
Individuals	\$ 3,160.00
Monthly Sustainers	\$ 5,861.55
Contracts	\$ 13,064.40
Workshop Income	\$ 9,591.00
Merchandise	\$ 876.00
<b>Total</b>	<b>\$ 53,052.95</b>