

Expense	Amount	Total
Personnel		\$77,100.00
Coordinator	\$47,500.00	
Vol Cord/Op Mgr	\$21,000.00	
Payroll Taxes	\$5,480.00	
Workers Comp.	\$720.00	
Book Keeper	\$2,400.00	
Programs		\$17,250.00
Printing & Copying	\$750.00	
Manual Fees	\$1,000.00	
Digital Services, Prog	\$600.00	
Supplies	\$1,500.00	
Book Supplies	\$1,500.00	
Site Rental	\$1,400.00	
Program Food	\$3,000.00	
Honorariums & Stipends	\$1,500.00	
Design, Program	\$3,500.00	
Staff Development	\$1,000.00	
Sogorea Te Land Trust	\$1,500.00	
Travel		\$8,815.00
Flights	\$1,000.00	
Housing	\$1,875.00	
Transportation	\$4,500.00	
Meals	\$1,440.00	
Development		\$6,050.00
Printing & Copying	\$750.00	
Site Rental	\$100.00	
Food & Drinks	\$1,000.00	
Supplies	\$200.00	
Postage, Dev	\$0.00	
Design, Dev	\$4,000.00	
Administration		\$12,975.00
Rent	\$1,925.00	
Payroll Services	\$600.00	
Liability Insurance	\$960.00	
Internet	\$780.00	
Printing & Copying	\$400.00	
Office Supplies	\$750.00	
Phone	\$200.00	
Board Expenses	\$2,000.00	
Bank Fees	\$50.00	
Postage	\$100.00	
PO Box Fee	\$110.00	
Business Filings	\$950.00	
Equipment	\$250.00	
Fiscal Sponsorship	\$3,900.00	
TOTAL		\$122,190.00

FY2015 Budget DRAFT

INCOME

Source	Amount
Foundations	\$45,000.00
Individuals	\$45,000.00
Sustainers Monthly	\$14,000.00
Contracts	\$10,000.00
Workshop Income	\$15,000.00
Merchandise	\$700.00
TOTAL	\$129,700.00
Expenses	\$122,190.00
Balance	\$7,510.00