

East Point Peace Academy

2020 Annual Budget (Proposed)

EXPENSES		
Item	Amount	Total
Personnel		\$ 111,000.00
Salaries	\$ 85,000.00	
Soledad Coordinator	\$ 2,000.00	
San Quentin Coordinator	\$ 1,500.00	
Program Contractors	\$ 2,000.00	
Stipends & Honorariums	\$ 5,000.00	
Payroll Taxes	\$ 8,500.00	
Workers comp	\$ 2,000.00	
Book Keeper	\$ 5,000.00	
Programs		\$ 18,300.00
Printing & Copying	\$ 1,500.00	
Manual Fees	\$ 300.00	
Digital Services, Prog	\$ 1,000.00	
Supplies	\$ 2,000.00	
Book Purchases	\$ 1,500.00	
Site Rental	\$ 2,000.00	
Program Food	\$ 2,000.00	
Graphics Design, Program	\$ 1,000.00	
Staff Development	\$ 2,000.00	
Reparations	\$ 5,000.00	
Travel		\$ 9,200.00
Flights & Travel	\$ 2,500.00	
Housing	\$ 2,000.00	
Transportation	\$ 3,500.00	
Meals	\$ 1,200.00	
Development		\$ 1,350.00
Printing & Copying	\$ 100.00	
Food & Drinks	\$ 750.00	
Supplies	\$ 500.00	
Administration		\$ 7,832.00
Rent	\$ 3,000.00	
Payroll Services	\$ 750.00	
Liability Ins	\$ 600.00	
Printing & Copying	\$ 500.00	
Office Supplies	\$ 750.00	
Phone	\$ 500.00	

IN
Foundations
Organizational Sponsors
Individual Donors
General Gifts
Monthly Sustainers
Workshop Income
Merchandise Donations
Crowdfunding
Contracts
TOTAL

<i>Board Expenses</i>	\$ 750.00
<i>Bank Fees</i>	\$ 70.00
<i>Postage</i>	\$ 300.00
<i>PO Box Fee</i>	\$ 112.00
<i>Equipment</i>	\$ 500.00
TOTAL	\$ 147,682.00

COME

\$ 75,000.00 \$ 75,000.00

\$ 2,000.00 \$ 2,000.00

 \$ 69,000.00

\$ 30,000.00

\$ 17,000.00

\$ 10,000.00

\$ 2,000.00

\$ 10,000.00

\$ 5,000.00 \$ 5,000.00

\$ 151,000.00