

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

FY2014 (Jan-Dec) Budget vs. Actual

Expenses				
Expense	Budgeted	Actual (Jan-Dec)	%	
Personnel	\$37,595.00	\$32,579.79	86.66%	
<i>Coordinator</i>	\$24,000.00	\$23,121.54	96.34%	
<i>Payroll Taxes</i>	\$1,920.00	\$1,239.50	64.56%	
<i>Trainers</i>	\$875.00	\$330.00	37.71%	
<i>Book Keeper</i>	\$800.00	\$910.00	113.75%	
<i>Grant Writer</i>	\$9,000.00	\$6,200.00	68.89%	
<i>Honorariums</i>	\$1,000.00	\$778.75	77.88%	
Programs	\$5,605.00	\$4,157.75	74.18%	
<i>Printing & Copying</i>	\$915.00	\$1,050.84	114.85%	
<i>Supplies</i>	\$1,000.00	\$1,221.39	122.14%	
<i>Site Rental</i>	\$1,200.00	\$200.00	16.67%	
<i>Food</i>	\$240.00	\$415.72	173.22%	
<i>Staff Development</i>	\$1,000.00	\$1,269.80	126.98%	
Travel	\$9,294.60	\$5,377.58	57.86%	
<i>Travel</i>	\$6,000.00	\$1,877.81	31.30%	
<i>Housing</i>	\$1,500.00	\$852.43	56.83%	
<i>Transportation</i>	\$1,294.60	\$2,016.32	155.75%	
<i>Meals</i>	\$500.00	\$631.02	126.20%	
Administration	\$14,214.00	\$10,521.04	74.02%	
<i>Rent</i>	\$1,800.00	\$0.00	0.00%	
<i>Internet</i>	\$180.00	\$0.00	0.00%	
<i>Printing & Copying</i>	\$600.00	\$222.65	37.11%	
<i>Office Supplies</i>	\$480.00	\$1,451.47	302.39%	
<i>Phone</i>	\$108.00	\$118.99	110.18%	
<i>Website</i>	\$3,000.00	\$1,813.00	60.43%	
<i>Graphics Design</i>	\$1,000.00	\$800.00	80.00%	
<i>Bank Fees</i>	\$100.00	\$3.00	3.00%	
<i>Mailing</i>	\$300.00	\$640.89	213.63%	
<i>PO Box Fee</i>	\$96.00	\$100.00	104.17%	
<i>Fiscal Sponsorship Fee</i>	\$4,500.00	\$5,371.04	119.36%	
Development	\$0	\$1,025.74		
<i>Printing</i>	\$0	\$309.39		
<i>Food</i>	\$0	\$326.80		
<i>Event</i>	\$0	\$389.55		
TOTAL	\$66,708.60	\$53,661.90	80.44%	
Income				
Source	Budgeted	Actual (Jan-Sep)	%	
Foundations	\$25,000.00	\$34,650.00	138.60%	
Individuals	\$35,000.00	\$30,612.75	87.47%	
Contracts	\$2,000.00	\$3,105.00	155.25%	
Workshop Income	\$7,500.00	\$8,426.05	110.49%	
TOTAL	\$69,500.00	\$76,793.80	110.49%	