

EXPENSES

Expense	Amount	Total	Notes
Personnel		\$78,250.00	
Staff			
<i>Coordinator</i>	\$40,000.00		
<i>Payroll Taxes</i>	\$3,200.00	8%	
Contractors			
<i>Asst. Trainer</i>	\$6,000.00	\$500 p/month	
<i>Contractors</i>	\$10,000.00	Admin help, part time fundraiser, etc.	
<i>Book Keeper</i>	\$800.00		
<i>Grant Writer</i>	\$15,000.00	Average \$1k p/month plus \$3,000 extra	
Honorariums & Stipends			
<i>Trainers</i>	\$1,750.00	Stipends for assistant trainers	
<i>Honorariums</i>	\$1,500.00	Guest speakers, etc.	
Programs		\$21,484.40	
<i>Printing & Copying</i>	\$915.00	Training manuals, handouts, etc.	
<i>Manual Fees</i>	\$1,000.00	\$5 p/training manual	
<i>Supplies</i>	\$1,500.00	\$100 p/workshop & \$700 additional	
<i>Site Rental</i>	\$1,300.00	\$200 p/event (4) + on larger event at \$500	
<i>Food</i>	\$800.00	\$80 p/event (10)	
<i>Staff Development</i>	\$2,000.00	Conferences, trainings & workshops	
Travel			
<i>Travel</i>	\$6,600.00	Airfare, buses, trains etc.	
<i>Housing</i>	\$3,000.00	Accommodation during out of town trainings	
<i>Mileage</i>	\$3,369.40	Reimbursement to trainers for travel	
<i>Meals</i>	\$1,000.00	Meals during workshops & travel	
Development		\$2,950.00	
<i>Printing & Copying</i>	\$200.00		
<i>Site Rental</i>	\$500.00		
<i>Food & Drinks</i>	\$1,000.00		
<i>Supplies</i>	\$750.00		
<i>Mailing</i>	\$500.00		
Administration		\$12,480.00	
<i>Rent</i>	\$2,400.00	\$200 p/month	
<i>Payroll Services</i>	\$600.00	\$50 p/month	
<i>Internet</i>	\$240.00	\$20 p/month	
<i>Printing & Copying</i>	\$2,500.00	Business cards, postcards, letterhead, etc.	
<i>Office Supplies</i>	\$1,800.00		
<i>Phone</i>	\$240.00	\$20 p/month	
<i>Website</i>	\$1,000.00	Maintenance	
<i>Graphics Design</i>	\$1,000.00		
<i>Bank Fees</i>	\$100.00		
<i>Postage</i>	\$500.00		

	<i>PO Box Fee</i>		\$100.00
	<i>Equipment</i>		\$2,000.00
Other			
	<i>Fiscal Sponsorship</i>	7.5%	\$9,000.00
TOTAL			\$124,164.40

INCOME

<u>Source</u>	<u>Amount</u>
Balance 2014	\$6,000.00
Foundations	\$100,000.00
Individuals	\$20,000.00
Contracts	\$5,000.00
Workshops	\$7,500.00
TOTAL	\$132,500.00
Expenses	\$124,164.40
Balance	\$8,335.60