

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

FY2015 (Jan-Jun) Budget vs. Actual

Expenses			
Expense	Budgeted	Actual (Jan-Jun)	%
Personnel	\$39,125	\$32,003	82%
<i>Coordinator</i>	\$20,000	\$20,000	100%
<i>Payroll Taxes</i>	\$1,600	\$1,775	111%
<i>Asst. Trainers</i>	\$3,000	\$3,405	114%
<i>Contractors</i>	\$5,000	\$0	0%
<i>Book Keeper</i>	\$400	\$823	206%
<i>Grant Writer</i>	\$7,500	\$6,000	80%
<i>Trainers</i>	\$875	\$0	0%
<i>Honorariums</i>	\$750	\$0	0%
Programs	\$3,758	\$2,706	72%
<i>Printing & Copying</i>	\$458	\$528	115%
<i>Manual Fees</i>	\$500	\$1,500	300%
<i>Supplies</i>	\$750	\$234	31%
<i>Site Rental</i>	\$650	\$0	0%
<i>Food</i>	\$400	\$180	45%
<i>Staff Development</i>	\$1,000	\$264	26%
Travel	\$6,985	\$2,921	42%
<i>Flights</i>	\$3,300	\$1,076	33%
<i>Housing</i>	\$1,500	\$286	19%
<i>Transportation</i>	\$1,685	\$1,261	75%
<i>Meals</i>	\$500	\$298	60%
Administration	\$10,740	\$3,551	33%
<i>Rent</i>	\$1,200	\$0	0%
<i>Payroll Services</i>	\$300	\$300	100%
<i>Internet</i>	\$120	\$0	0%
<i>Printing & Copying</i>	\$1,250	\$0	0%
<i>Office Supplies</i>	\$900	\$1,732	192%
<i>Phone</i>	\$120	\$60	50%
<i>Website</i>	\$500	\$0	0%
<i>Graphics Design</i>	\$500	\$0	0%
<i>Bank Fees</i>	\$50	\$0	0%
<i>Mailing</i>	\$250	\$124	50%
<i>PO Box Fee</i>	\$50	\$100.00	200%
<i>Equipment</i>	\$1,000		
<i>Fiscal Sponsorship Fee</i>	\$4,500	\$1,235	27%
Development	\$1,475	\$54	4%
<i>Printing & Copying</i>	\$100	\$0	0%
<i>Site Rental</i>	\$250	\$0	0%
<i>Food & Drinks</i>	\$500	\$0	0%
<i>Supplies</i>	\$375	\$54	14%
<i>Mailing</i>	\$250	\$0	0%
TOTAL	\$62,082	\$41,235	66%
Income			
Source	Budgeted	Actual (Jan-Mar)	%
Foundations	\$50,000	\$1,800	4%
Individuals	\$10,000	\$14,170	142%
Contracts	\$2,500	\$4,265	171%
Workshop Income	\$3,750	\$3,859	103%
TOTAL	\$66,250	\$24,094	36%