

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-Mar) Budget vs. Actual

Expenses			
Expense	Budgeted	Actual (Jan-Mar)	%
Personnel	\$19,438	\$14,538	75%
<i>Coordinator</i>	\$10,000	\$10,000	100%
<i>Payroll Taxes</i>	\$800	\$1,010	126%
<i>Asst. Trainers</i>	\$1,500	\$405	27%
<i>Contractors</i>	\$2,500	\$0	0%
<i>Book Keeper</i>	\$200	\$123	62%
<i>Grant Writer</i>	\$3,000	\$3,000	100%
<i>Trainers</i>	\$438	\$0	0%
<i>Honorariums</i>	\$1,000	\$0	0%
Programs	\$1,879	\$704	37%
<i>Printing & Copying</i>	\$229	\$282	123%
<i>Manual Fees</i>	\$250	\$0	0%
<i>Supplies</i>	\$375	\$284	76%
<i>Site Rental</i>	\$325	\$0	0%
<i>Food</i>	\$200	\$138	69%
<i>Staff Development</i>	\$500	\$0	0%
Travel	\$3,492	\$1,175	34%
<i>Travel</i>	\$1,650	\$346	21%
<i>Housing</i>	\$750	\$0	0%
<i>Transportation</i>	\$842	\$790	94%
<i>Meals</i>	\$250	\$39	16%
Administration	\$4,870	\$3,029	62%
<i>Rent</i>	\$600	\$0	0%
<i>Payroll Services</i>	\$150	\$100	67%
<i>Internet</i>	\$60	\$0	0%
<i>Printing & Copying</i>	\$625	\$0	0%
<i>Office Supplies</i>	\$450	\$1,817	404%
<i>Phone</i>	\$60	\$28	47%
<i>Website</i>	\$250	\$0	0%
<i>Graphics Design</i>	\$250	\$0	0%
<i>Bank Fees</i>	\$25	\$7	28%
<i>Mailing</i>	\$125	\$0	0%
<i>PO Box Fee</i>	\$25	\$100.00	400%
<i>Fiscal Sponsorship Fee</i>	\$2,250	\$977	43%
Development	\$738	\$0	0%
<i>Printing & Copying</i>	\$50	\$0	0%
<i>Site Rental</i>	\$125	\$0	0%
<i>Food & Drinks</i>	\$250	\$0	0%
<i>Supplies</i>	\$188	\$0	0%
<i>Mailing</i>	\$125	\$0	0%
TOTAL	\$30,417	\$19,446	64%
Income			
Source	Budgeted	Actual (Jan-Mar)	%
Foundations	\$25,000	\$2,500	10%
Individuals	\$5,000	\$8,256	165%
Contracts	\$1,250	\$1,865	149%
Workshop Income	\$1,875	\$2,677	143%
TOTAL	\$33,125	\$15,298	46%