

**FY2016 (Jan-Dec) Budget vs. Actual**

<b>Expenses</b>	
<b>Expense</b>	<b>Actual</b>
<b>Personnel</b>	<b>\$53,722</b>
<i>Coordinator</i>	\$41,626
<i>Admin</i>	\$5,889
<i>Payroll Taxes</i>	\$4,086
<i>Bookkeeper</i>	\$1,671
<i>Trainers</i>	\$450
<b>Programs</b>	<b>\$6,790</b>
<i>Printing &amp; Copying</i>	\$563
<i>Manual Fees</i>	\$618
<i>Supplies</i>	\$2,085
<i>Site Rental</i>	\$900
<i>Food</i>	\$1,974
<i>Staff Development</i>	\$650
<b>Travel</b>	<b>\$8,623</b>
<i>Flights</i>	\$2,913
<i>Housing</i>	\$1,186
<i>Mileage</i>	\$3,396
<i>Meals</i>	\$1,128
<b>Administration</b>	<b>\$7,988</b>
<i>Rent</i>	\$2,546
<i>Payroll Services</i>	\$600
<i>Printing &amp; Copying</i>	\$47
<i>Office Supplies</i>	\$588
<i>Phone</i>	\$174
<i>Website</i>	\$334
<i>Bank Fees</i>	\$36
<i>Mailing</i>	\$187
<i>Equipment</i>	\$276
<i>Board Expenses</i>	\$62
<i>Fiscal Sponsorship Fee</i>	\$3,137
<b>Development</b>	<b>\$1,025</b>
<i>Food &amp; Drinks</i>	\$93
<i>Supplies &amp; Services</i>	\$932
<b>TOTAL</b>	<b>\$78,149</b>
<b>Income</b>	
<b>Source</b>	<b>Actual</b>
Foundations	\$27,000
Individuals	\$8,472
Monthly Sustainers	\$5,956
Contracts	\$3,600
Workshop Income	\$5,378
<b>TOTAL</b>	<b>\$50,406</b>