

FY2016 (Jan-Jun) Budget vs. Actual

Expenses	
Expense	Actual
Personnel	\$27,193
<i>Coordinator</i>	\$20,000
<i>Admin</i>	\$3,718
<i>Payroll Taxes</i>	\$2,190
<i>Bookkeeper</i>	\$1,085
<i>Trainers</i>	\$200
Programs	\$3,790
<i>Printing & Copying</i>	\$346
<i>Manual Fees</i>	\$345
<i>Supplies</i>	\$1,288
<i>Site Rental</i>	\$700
<i>Food</i>	\$1,111
Travel	\$6,818
<i>Flights</i>	\$2,871
<i>Housing</i>	\$721
<i>Mileage</i>	\$1,959
<i>Meals</i>	\$1,266
Administration	\$4,378
<i>Rent</i>	\$1,406
<i>Payroll Services</i>	\$300
<i>Printing & Copying</i>	\$47
<i>Office Supplies</i>	\$463
<i>Phone</i>	\$85
<i>Website</i>	\$127
<i>Bank Fees</i>	\$24
<i>Mailing</i>	\$151
<i>Equipment</i>	\$276
<i>Fiscal Sponsorship Fee</i>	\$1,498
Development	\$488
<i>Food & Drinks</i>	\$74
<i>Supplies & Services</i>	\$414
TOTAL	\$42,666
Income	
Source	Actual
Foundations	\$9,500
Individuals	\$4,355
Monthly Sustainers	\$3,662
Contracts	\$1,100
Workshop Income	\$2,998
TOTAL	\$21,615