

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.

FY 2018 (Jan - Jun) Budget vs. Actual

| Expenses | | |
|------------------------|-----------|--------------------|
| Item | | Actual |
| Personnel | | \$38,265.80 |
| Coordinator | | \$23,750.04 |
| Vol Cord/Op Mgr | | \$10,500.00 |
| Payroll Taxes | | \$2,257.01 |
| Bookkeeper | | \$1,758.75 |
| Programs | | \$5,759.40 |
| Printing & Copying | | \$595.53 |
| Manual Fees | | \$420.00 |
| Digital Services, Prog | | \$906.20 |
| Supplies | | \$500.52 |
| Book Supplies | | \$616.15 |
| Site Rental | | \$400.00 |
| Program Food | | \$701.75 |
| Honorariums & Stipends | | \$1,480.25 |
| Design, Program | | \$59.00 |
| Staff Development | | \$80.00 |
| Travel | | \$6,390.01 |
| Flights | | \$2,296.67 |
| Housing | | \$1,038.80 |
| Transportation | | \$2,416.84 |
| Meals | | \$637.70 |
| Development | | \$234.00 |
| Services | | \$234.00 |
| Administration | | \$6,266.66 |
| Rent | | \$875.00 |
| Payroll Services | | \$300.00 |
| Internet | | \$210.00 |
| Printing & Copying | | \$68.39 |
| Office Supplies | | \$351.23 |
| Phone | | \$127.63 |
| Bank Fees | | \$7.49 |
| Postage | | \$128.04 |
| Business Filings | | \$119.00 |
| Equipment | | \$312.75 |
| Fiscal Sponsorship | | \$3,767.13 |
| TOTAL | | \$56,915.87 |
| Income | | |
| Source | | Actual |
| Foundations | \$ | 20,500.00 |
| Individuals | \$ | 3,160.00 |
| Monthly Sustainers | \$ | 5,861.55 |
| Contracts | \$ | 13,064.40 |
| Workshop Income | \$ | 9,591.00 |
| Merchandise | \$ | 876.00 |
| Total | \$ | 53,052.95 |