

FY 2018 (Jan - Mar) Budget vs. Actual

Expenses	
Item	Actual
Personnel	\$18,838.46
<i>Coordinator</i>	\$11,875.02
<i>Vol Cord/Op Mgr</i>	\$5,250.00
<i>Payroll Taxes</i>	\$1,153.44
<i>Bookkeeper</i>	\$560.00
Programs	\$3,209.95
<i>Printing & Copying</i>	\$486.22
<i>Manual Fees</i>	\$420.00
<i>Digital Services, Prog</i>	\$201.00
<i>Supplies</i>	\$453.98
<i>Book Supplies</i>	\$616.15
<i>Site Rental</i>	\$200.00
<i>Program Food</i>	\$273.60
<i>Honorariums & Stipends</i>	\$500.00
<i>Design, Program</i>	\$59.00
Travel	\$2,016.02
<i>Flights</i>	\$1,028.40
<i>Housing</i>	\$225.60
<i>Transportation</i>	\$353.66
<i>Meals</i>	\$408.36
Development	\$117.00
<i>Services</i>	\$117.00
Administration	\$2,162.82
<i>Rent</i>	\$350.00
<i>Payroll Services</i>	\$100.00
<i>Internet</i>	\$70.00
<i>Printing & Copying</i>	\$68.39
<i>Office Supplies</i>	\$122.08
<i>Phone</i>	\$80.07
<i>Postage</i>	\$128.04
<i>Business Filings</i>	\$20.00
<i>Fiscal Sponsorship</i>	\$1,224.24
TOTAL	\$26,344.25
Income	
Source	Actual
Foundations	\$ 20,000.00
Individuals	\$ 2,510.00
Monthly Sustainers	\$ 2,800.48
Contracts	\$ 3,814.40
Workshop Income	\$ 4,043.00
Merchandise	\$ 539.00
Total	\$ 33,706.88