

## East Point Peace Academy 2020 Annual Budget (Proposed)

<b>EXPENSES</b>		
Item	Amount	Total
<b>Personnel</b>		<b>\$ 111,000.00</b>
<i>Salaries</i>	\$ 85,000.00	
<i>Soledad Coordinator</i>	\$ 2,000.00	
<i>San Quentin Coordinator</i>	\$ 1,500.00	
<i>Program Contractors</i>	\$ 2,000.00	
<i>Stipends &amp; Honorariums</i>	\$ 5,000.00	
<i>Payroll Taxes</i>	\$ 8,500.00	
<i>Workers comp</i>	\$ 2,000.00	
<i>Book Keeper</i>	\$ 5,000.00	
<b>Programs</b>		<b>\$ 18,300.00</b>
<i>Printing &amp; Copying</i>	\$ 1,500.00	
<i>Manual Fees</i>	\$ 300.00	
<i>Digital Services, Prog</i>	\$ 1,000.00	
<i>Supplies</i>	\$ 2,000.00	
<i>Book Purchases</i>	\$ 1,500.00	
<i>Site Rental</i>	\$ 2,000.00	
<i>Program Food</i>	\$ 2,000.00	
<i>Graphics Design, Program</i>	\$ 1,000.00	
<i>Staff Development</i>	\$ 2,000.00	
<i>Reparations</i>	\$ 5,000.00	
<b>Travel</b>		<b>\$ 9,200.00</b>
<i>Flights &amp; Travel</i>	\$ 2,500.00	
<i>Housing</i>	\$ 2,000.00	
<i>Transportation</i>	\$ 3,500.00	
<i>Meals</i>	\$ 1,200.00	
<b>Development</b>		<b>\$ 1,350.00</b>
<i>Printing &amp; Copying</i>	\$ 100.00	
<i>Food &amp; Drinks</i>	\$ 750.00	
<i>Supplies</i>	\$ 500.00	
<b>Administration</b>		<b>\$ 7,832.00</b>
<i>Rent</i>	\$ 3,000.00	
<i>Payroll Services</i>	\$ 750.00	
<i>Liability Ins</i>	\$ 600.00	
<i>Printing &amp; Copying</i>	\$ 500.00	
<i>Office Supplies</i>	\$ 750.00	
<i>Phone</i>	\$ 500.00	

IN
<b>Foundations</b>
<b>Organizational Sponsors</b>
<b>Individual Donors</b>
<i>General Gifts</i>
<i>Monthly Sustainers</i>
<i>Workshop Income</i>
<i>Merchandise Donations</i>
<i>Crowdfunding</i>
<b>Contracts</b>
<b>TOTAL</b>

<i>Board Expenses</i>	\$	750.00
<i>Bank Fees</i>	\$	70.00
<i>Postage</i>	\$	300.00
<i>PO Box Fee</i>	\$	112.00
<i>Equipment</i>	\$	500.00
<b>TOTAL</b>		<b>\$ 147,682.00</b>

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\$ 75,000.00    \$ 75,000.00

\$ 2,000.00    \$ 2,000.00

                  \$ 69,000.00

\$ 30,000.00

\$ 17,000.00

\$ 10,000.00

\$ 2,000.00

\$ 10,000.00

\$ 5,000.00    \$ 5,000.00

**\$ 151,000.00**