

MK Gandhi Institute for Nonviolence

Annual Budget: July 1, 2020 - June 30, 2021

INCOME

| | | |
|---------------------|----------------------|-------------------|
| Fundraising | Grants | 116,000.00 |
| | Contributions | 100,000.00 |
| | Monthly donations | 5,200.00 |
| | Fundraising Events | <u>10,000.00</u> |
| Total Fundraising | | 231,200.00 |
| Other Income | | |
| | RCS D Programming | 115,000.00 |
| | U of R Support | 75,000.00 |
| | Community training | 26,800.00 |
| | Merchandise | 3,000.00 |
| | PPP loan forgiveness | 35,000.00 |
| | Fiduciary Fee | <u>2,500.00</u> |
| Total Other Income | | 257,300.00 |
| Total Income | | 488,500.00 |

EXPENSES

| | | |
|-----------------------|-----------------------------|-------------------|
| 929 S. Plymouth | Rent | 21,600.00 |
| | Phone/Internet | 3,983.00 |
| | Copier | 3,180.00 |
| | Utilities | 2,620.00 |
| | House & Garden | <u>2,500.00</u> |
| Total 929 S. Plymouth | | 33,883.00 |
| Office/General | | |
| | NeonCRM | 3,200.00 |
| | General Office | 1,000.00 |
| | Quickbooks | 763.00 |
| | Mailchimp | 642.00 |
| | Website | <u>400.00</u> |
| Total Office/General | | 6,005.00 |
| Admin/Overhead | | |
| | Legal & Accounting | 7,550.00 |
| | Business Insurance | 7,550.00 |
| | Fundraising | 15,500.00 |
| | Staff Training | 2,000.00 |
| | Bank Charges | 2,000.00 |
| | Gandhi Institute | 1,500.00 |
| | Food/consumables | 1,000.00 |
| | Interest Expense | 1,000.00 |
| | Travel & Conference | <u>500.00</u> |
| Total Admin/Overhead | | 38,600.00 |
| Payroll | | |
| | Salaries | 327,292.00 |
| | Health Insurance | 40,000.00 |
| | Payroll Taxes | 29,500.00 |
| | Payroll Processing | <u>2,000.00</u> |
| Total Payroll | | 398,792.00 |
| Other | | |
| | Speaker/Trainer fees | 2,500.00 |
| | General Events | 2,000.00 |
| | Speaker/Trainer travel fees | <u>1,000.00</u> |
| Total Other | | 5,500.00 |
| Total Expenses | | 482,780.00 |
| NET INCOME | | 5,720.00 |