

MK Gandhi Institute for Nonviolence

Annual Budget

July 1, 2020 - June 30, 2021

INCOME

Fundraising		
Grants	\$	216,000.00
Contributions		100,000.00
Monthly donations		5,200.00
Fundraising Events		10,000.00
Total Fundraising		\$ 331,200.00

Other Income		
RCSD Programming	\$	115,000.00
U of R Support		75,000.00
Community training		26,800.00
Merchandise		1,000.00
PPP loan forgiveness		35,000.00
Fiduciary Fee		2,500.00
Total Other Income		\$ 255,300.00

Total Income **\$ 586,500.00**

EXPENSES

929 S. Plymouth		
Rent	\$	21,600.00
Phone/Internet		3,983.00
Copier		3,180.00
Utilities		2,620.00
House & Garden		2,500.00
Total 929 S. Plymouth		\$ 33,883.00

Office/General		
NeonCRM	\$	3,200.00
General Office		1,000.00
Quickbooks		913.00
Mailchimp		642.00
Website		1,400.00
Total Office/General		\$ 7,155.00

Admin/Overhead		
Legal & Accounting	\$	7,550.00
Business Insurance		10,000.00
Fundraising		20,500.00
Advertising		2,500.00
Staff Training		2,000.00
Bank Charges		2,000.00
Gandhi Institute		11,500.00
Food/consumables		1,000.00

Interest Expense		1,000.00	
Travel & Conference		500.00	
Total Admin/Overhead			\$ 58,550.00
Payroll			
Salaries	\$	359,000.00	
Health Insurance		40,000.00	
Kit Miller/UR Salary		41,708.00	
Payroll Taxes		23,500.00	
Payroll Processing		2,000.00	
Total Payroll			\$ 466,208.00
Other			
Speaker/Trainer fees	\$	3,500.00	
General Events		2,000.00	
Speaker/Trainer travel fees		2,000.00	
Total Other			\$ 7,500.00
Total Expenses			\$ 573,296.00
NET INCOME			\$ 13,204.00