

**MK Gandhi Institute for Nonviolence**  
**Operating Budget**  
 July 2021 - June 2022

	Total
<b>Income</b>	
<b>Fundraising</b>	
Contributions	132,310.77
Fundraiser Events	10,000.00
Grants	200,000.00
Monthly Donations	11,688.00
<b>Total Fundraising</b>	<b>\$ 353,998.77</b>
<b>Other Income</b>	
Community Training	50,000.00
Merchandise Sales	250.00
PPP Loan Forgiveness	64,000.00
RCSD Programming	56,000.00
<b>Total Other Income</b>	<b>\$ 170,250.00</b>
<b>University Support</b>	
U of R	75,000.00
<b>Total University Support</b>	<b>\$ 75,000.00</b>
<b>Total Income</b>	<b>\$ 599,248.77</b>
<b>Gross Profit</b>	<b>\$ 599,248.77</b>
<b>Expenses</b>	
<b>929 S. Plymouth</b>	
Copier	2,500.00
House & Garden	2,000.00
Phone/Internet	4,300.00
Rent	21,600.00
Utilities	2,500.00
<b>Total 929 S. Plymouth</b>	<b>\$ 32,900.00</b>
<b>Admin/Overhead</b>	
Bank Charges	2,500.00
Food/Consumables Expense	500.00
Fundraising Expenses	20,000.00
Gandhi Inst.	1,000.00
Insurance - Business	7,500.00
Legal and Accounting	6,000.00
Staff Training	1,500.00
Travel & Conference	200.00
<b>Total Admin/Overhead</b>	<b>\$ 39,200.00</b>
<b>Advertising</b>	2,400.00
<b>Office/General</b>	
Mailchimp	566.00
NeonCRM Fee	10,000.00
Office Expense	1,097.00

Quickbooks		833.00
Website Dev./Domain Hosting Services		750.00
<b>Total Office/General</b>	<b>\$</b>	<b>13,246.00</b>
<b>Other</b>		
General Events		7,500.00
Speaker/Trainer Fees		3,000.00
Speaker/Trainer Travel Fees		200.00
<b>Total Other</b>	<b>\$</b>	<b>10,700.00</b>
<b>Payroll</b>		
Insurance - Health		40,009.00
Payroll Processing		2,204.00
Payroll Taxes		33,928.00
Salaries		424,100.00
<b>Total Payroll</b>	<b>\$</b>	<b>500,241.00</b>
<b>Total Expenses</b>	<b>\$</b>	<b>598,687.00</b>
<b>Net Operating Income</b>	<b>\$</b>	<b>561.77</b>
<b>Net Income</b>	<b>\$</b>	<b>561.77</b>

Monday, May 10, 2021 07:59:37 AM GMT-7 - Cash Basis