

MK Gandhi Institute for Nonviolence

Operating Budget
July 1, 2023 - June 30, 2024

Income

Fundraising	
Contributions	134,000.00
Fundraiser Events	5,000.00
Grants	280,000.00
Monthly Donations	5,000.00
Total Fundraising	<u>424,000.00</u>
Other Income	
Community Training	50,000.00
Merchandise Sales	500.00
RCSD Programming	80,000.00
Total Other Income	<u>130,500.00</u>
University Support	
U of R	75,000.00
Total University Support	<u>75,000.00</u>
Total Income	<u>629,500.00</u>

Expenses

929 S. Plymouth	
Copier	1,500.00
House & Garden	5,500.00
Phone/Internet	5,000.00
Rent	21,600.00
Utilities	1,750.00
Total 929 S. Plymouth	<u>35,350.00</u>
Admin/Overhead	
Bank Charges	1,750.00
Food/Consumables Expense	750.00
Gandhi Inst.	1,650.00
Insurance - Business	7,500.00
Legal and Accounting	3,000.00
Staff Training	8,000.00
Travel & Conference	1,500.00
Total Admin/Overhead	<u>24,150.00</u>
Office/General	
Mailchimp	750.00
NeonCRM Fee	10,000.00
Office Expense	1,250.00
Quickbooks	1,100.00
Website Dev./Domain Hosting Services	1,000.00
Total Office/General	<u>14,100.00</u>
Fundraising Expenses	2,500.00

Payroll	
Insurance - Health	50,000.00
Payroll Processing	2,500.00
Payroll Taxes	37,066.00
Salaries	431,000.00
Subcontract Labor	22,000.00
Total Payroll	<u>542,566.00</u>
Sales Tax	500.00
Other	
General Events	500.00
Speaker/Trainer Fees	2,000.00
Speaker/Trainer Travel Fees	500.00
Total Other	<u>3,000.00</u>
Total Expenses	<u>622,166.00</u>
Net Income	<u>7,334.00</u>