

## Full Salary Budget (Strategic Planning)

	???? Budget
<b>INCOME</b>	
<b>4000 Contributions</b>	
4010-1 Donation Box (Anonymous Cash)	3,500.00
4010-2 Donations (from individuals, not pledges)	3,500.00
4010-3 Pledge Contributions	66,500.00 (a)
4010-4 New Home Fund Donations	
<b>Total 4000 Contributions</b>	<b>\$ 73,500.00</b>
<b>5310 Interest Income/Dividend</b>	<b>\$ 20.00</b>
<b>5400 Revenue from other sources</b>	
5440 Inventory - Books & Supplies Sold	250.00
5480 Honorarium for Visit/Service	
5490 Uncategorizable Income	
<b>Total 5400 Revenue from other sources</b>	<b>\$ 250.00</b>
<b>5800 Special Events Income</b>	
5810 Retreat Income	2,000.00
5820 Workshop/Class Income	2,000.00
<b>Total 5800 Special Events Income</b>	<b>\$ 4,000.00</b>
<b>TOTAL INCOME</b>	<b>\$ 77,770.00</b>
<b>TOTAL INCOME less new Home Fund</b>	

(a)110 Members donating an average of \$600 a year (attendance max about 60)

<b>EXPENSES</b>	
<b>7000 Grants, Contracts &amp; Direct Assistance</b>	
7020 Contributions to Other Organizations	100.00
<b>Total 7000 Grants, Contracts &amp; Direct Assistance</b>	<b>\$ 100.00</b>
<b>7200 Salaries &amp; Related Expenses</b>	
7210 Priest's Salary	\$ 23,000.00
7215 Priest's Health Insurance	\$ 6,000.00
7220 Priest's Housing Allowance	12,000.00
<b>Total 7200 Salaries &amp; Related Expenses</b>	<b>\$ 41,000.00</b>
<b>7500 Contract Service Expenses</b>	
7520 Accounting/Bookkeeping	\$ 150.00
<b>Total 7500 Contract Service Expenses</b>	<b>\$ 150.00</b>
<b>8100 General/Administrative Expenses</b>	
<b>8110 Supplies (last &lt;5yr)</b>	
8110-1 Office/Admin Supplies	75.00
8110-2 Consumables (paper supplies, tea, etc.)	120.00

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	Budget
8110-3 Zendo/Altar/Other Supplies	30.00
<b>Total 8110 Supplies (last &lt;5yr)</b>	<b>\$ 225.00</b>
<b>8135 Computer Expenses</b>	
8135-2 Online Accounting Software	325.00
8135-3 Online Membership Software	0.00
8135-4 Other Online Programs	250.00
<b>Total 8135 Computer Expenses</b>	<b>\$ 575.00</b>
<b>8160 Insurance</b>	<b>\$ 475.00</b>
<b>8170 Advertising &amp; Promotion</b>	
8170-1 Website	190.00
8170-2 Email Service	0.00
8170-3 Advertising	660.00
8170-4 Printed Materials	120.00
<b>Total 8170 Advertising &amp; Promotion</b>	<b>\$ 970.00</b>
<b>8180 Books, Subscriptions, References</b>	<b>45.00</b>
<b>8190 Printing for In-House Use</b>	<b>150.00</b>
<b>Total 8100 General/Administrative Expenses</b>	<b>\$ 2,440.00</b>
<b>8200 Facility &amp; Equipment Expenses</b>	
<b>8210 Rent or Lease</b>	<b>\$ 30,000.00</b> (b)
<b>8220 Utilities</b>	<b>\$ 2,000.00</b> (c)
<b>8255 Equipment (Durable, last &gt;5 Years)</b>	
8255-1 Meditation Equipment	200.00
8255-2 Zendo & Ritual Items	150.00
8255-3 Other Durable Equipment	150.00
<b>Total 8255 Equipment (Durable, last &gt;5 Years)</b>	<b>\$ 500.00</b>
<b>Total 8200 Facility &amp; Equipment Expenses</b>	<b>\$ 32,500.00</b>
<b>8500 Other Expenses</b>	
<b>8530 Dues - Other Organizations</b>	<b>125.00</b>
<b>8585 Inventory - Books &amp; Supplies for Sale</b>	<b>250.00</b>
<b>8590 Uncategorized Expenses</b>	
<b>Total 8500 Other Expenses</b>	<b>\$ 375.00</b>

(b) Rent of \$2500/month

(c) Increased utilities for larger space

	???? Budget
<b>8600 Business Expenses</b>	
<b>8680 Licenses &amp; Fees</b>	50.00
<b>8690 Bank Charges</b>	
8690-1 Paypal Monthly Fees	270.00
8690-2 Transaction Fees (Paypal, etc.)	430.00
<b>Total 8690 Bank Charges</b>	<b>\$ 700.00</b>
<b>Total 8600 Business Expenses</b>	<b>\$ 750.00</b>
<b>8700 Development</b>	
8710 Development Mailings	125.00
<b>Total 8700 Development</b>	<b>\$ 125.00</b>
<b>8800 Special Events Expenses</b>	
8810 Retreat Expenses	150.00
8820 Workshop/Class Expenses	
8830 Honorarium for Visit/Service	
<b>Total 8800 Special Events Expenses</b>	<b>\$ 150.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 77,590.00</b>
<b>Net Operating Income</b>	<b>\$ 180.00</b>