

Kadampa Center Budget for 2018 as of May 1, 2018

Date Range: Jan 1st 2018 - Dec 31st 2018

Accounts	Annual Budget (This Period)
Revenues	
Fundraising Income	
4010 Sustainer Monthly Pledge	96,000.00
4020 Sustainer One Time Pledge	81,000.00
4030 Stock/Bond Donations	0.12
4060 Special Events (Nonspiritual)	5,000.00
4070 Honoraria & Memorials	1,000.00
Total Fundraising Income	183,000.12
General Dana	
4110 General Gift	15,000.00
Total General Dana	15,000.00
Spiritual Program Income	
Visiting Teachers	
4211 Visiting Tchr Sponsorships	4,500.00
4212 Visiting Tchr Designated Donations	3,500.00
Total Visiting Teachers	8,000.00
Pujas	
4221 Puja Sponsorships	2,400.00
Total Pujas	2,400.00
Special Spiritual Events	
4232 Spec. Spir. Event Designated Donations	0.12
Total Special Spiritual Events	0.12
Class Donations	
4241 Dharma Class Donations	4,000.00
Total Class Donations	4,000.00
Retreats	
4251 Retreat Enrollment Fees	0.12
4252 Retreat Designated Donations	1,000.00
Total Retreats	1,000.12
LOP Retreat Income	
4261 LOP LZR KC Visit Donations	0.12
4262 LOP Retreat Donation	0.12
4263 LOP Donation Monast Sponship	0.12
4264 LOP ReimbCanDep&MiscIncome	0.12
4265 LOP Retreat Sponsorships	0.12
4266 LOP Grants in Support	0.12
4267 LOP Net Fees from BlueRA	0.12
Total LOP Retreat Income	0.84
Merit Box	
4271 Merit Box Donations	100.00
Total Merit Box	100.00
Holy Object Acquisition	
4281 Sponsorships	0.12
4282 Designated Donations	2,000.00
Total Holy Object Acquisition	2,000.12

Accounts	Annual Budget (This Period)
Total Spiritual Program Income	17,501.20
Bookstore Income	
4310 Book Sales	9,000.00
4320 Holy Object Sales	2,000.00
4330 General Merchandise	15,000.00
Total Bookstore Income	26,000.00
Committee Income	
Children's Program Income	
4411 Family Camp Facility Fees	10,000.00
4412 Fam Camp Designated Donations	1,500.00
4413 Fam Camp Fundraising Income	500.00
4414 Fam Camp InKind Donations	100.00
4419 Donations for Sunday Program	750.00
Total Children's Program Income	12,850.00
Kadampa Prison Project	
4420 Kadampa Prison Project Income	0.12
Total Kadampa Prison Project	0.12
Total Committee Income	12,850.12
Miscellaneous Income	
4510 InKind Donations	0.12
4520 Non-dharma class donations	1,000.00
4530 Interest Income	25.00
Total Miscellaneous Income	1,025.12
Total Revenues	\$ 255,376.56
Expenses	
Personnel Expense	
5010 Salary - Resident Teachers	42,448.08
5011 Salary - Staff	63,825.00
5012 Housing Allow-Res Teachers	8,400.00
5013 Prof Devpmt & Support-Staff	2,500.00
5014 Insurance Allow-CenterManager	5,000.00
5015 Medical Reimburse-Res Teachers	3,000.00
5016 Payroll Tax Expense	8,772.48
5017 Auto Allow-Res Teachers	1,200.00
5018 Retirement Contributions	2,288.00
5019 Travel - Resident Teachers	5,000.00
5020 Contractor Expenses	1,560.00
5021 KC Ordained Sangha Support	5,000.00
Total Personnel Expense	148,993.56
Facility Operating Expense	
5110 Mortgage Interest Paid	2,520.00
5115 Mortgage Principal Payments	20,400.00
5120 Building Utilities	7,000.00
5125 Facilities Insurance	4,000.00
5130 Maintenance, Repair, Storage	6,000.00
5140 Operating Supplies	5,000.00
5150 Furniture & Fixtures	1,000.00
Total Facility Operating Expense	45,920.00
Administration	
5205 Telephone & Internet	2,675.00
5210 Postage & Mailings	1,000.00
5215 Office Supplies	2,000.00

Accounts	Annual Budget (This Period)
5220 Computer Equip & Maintenance	500.00
5225 Software - Realm, Other	2,500.00
5230 Account/Bookkeeping Services	2,000.00
5235 Audio/Video Equip & Services	1,200.00
5240 Bank & Merchant Fees	3,500.00
5245 Building Security System	400.00
5250 Printing Ann Appeal	3,600.00
5255 Dues & Subscriptions	2,000.00
5260 Charitable Contributions	500.00
5265 FPMT/CPMT Meeting Expense	2,500.00
Total Administration	24,375.00
Spiritual Program Expense	
5310 Visiting Teacher Expense	3,000.00
5320 Puja Expense	1,500.00
5340 Adult Retreat Expense	500.00
5360 Teachings & Classes Expense	300.00
5370 HO Supplies/Altar&Gompa	500.00
5375 Merit Box Expense	100.00
LOP Retreat Expenses	
5381 LOP LZR KC Visit Expenses, Offerings	0.12
5382 LOP Media Travel, Rm/Bd, Offerings	0.12
5383 LOP Cancellation Deposit to Venue	0.12
5384 LOP Sponsorship KC sangha	0.12
5385 LOP LZR & Entourage care, travel	0.12
5386 LOP Offerings	0.12
5387 LOP Raleigh storage rental	2,000.00
5388 LOP Gompa & Altar	0.12
5389 LOP Sponsor Care	0.12
5391 LOP Runner expenses	0.12
5392 LOP Truck rental, gas	0.12
5393 LOP Puja Supplies	0.12
5394 LOP Spiritual Materials	0.12
5395 LOP Office Supplies and Administration	0.12
5396 LOP Hospitality, Appreciation, Misc	0.12
5397 LOP Retreat Staff Rm/Bd	0.12
5398 LOP LZR Entourage Food, Supplies	0.12
5399 LOP Sponsorship Non-KC sangha	0.12
Total LOP Retreat Expenses	2,002.04
Total Spiritual Program Expense	7,902.04
Committee Expense	
Children's Program	
5411 Fam Camp Fees	9,000.00
5412 Fam Camp Operating Expense	1,000.00
5413 Sunday Prog Matls & Supplies	1,000.00
5414 Fam Camp Fundraising Expense	100.00
5415 Fam Camp Monastic/Counselor Exp	2,000.00
Total Children's Program	13,100.00
Kadampa Prison Project	
5421 Prison Project Expense	2,400.00
Total Kadampa Prison Project	2,400.00
Outreach Program	
5431 Outreach Program Expense	120.00
Total Outreach Program	120.00

Accounts	Annual Budget (This Period)
Volunteer Program Expense	
5441 Volunteer Program Expense	1,000.00
Total Volunteer Program Expense	1,000.00
Spiritual Support Program Expense	
5451 Spiritual Support Program Expense	0.12
Total Spiritual Support Program Expense	0.12
Special Occasion Expense	
5461 Special Occasion Expense	1,500.00
Total Special Occasion Expense	1,500.00
Total Committee Expense	18,120.12
Bookstore Cost of Goods	
5510 Books	5,400.00
5520 Holy Objects	1,200.00
5530 Merchandise	9,000.00
5540 State & Local Sales Taxes	1,885.00
Total Bookstore Cost of Goods	17,485.00
Total Expenses	\$ 262,795.72
Net Total	(\$ 7,419.16)