

**Proposed Kadampa 2019 Budget (Oct 6 2018)**

Date Range: Jan 1st 2019 - Dec 31st 2019

<b>Accounts</b>	<b>Budget (This Period)</b>
<b>Revenues</b>	
<b>Fundraising Income</b>	
4010 Sustainer Monthly Pledge	123,000.00
4020 Sustainer One Time Pledge	81,000.00
4030 Stock/Bond Donations	0.12
4060 General Fundraising	0.12
4070 Honoraria & Memorials	1,000.00
Total Fundraising Income	205,000.24
<b>General Dana</b>	
4110 General Gift	15,000.00
Total General Dana	15,000.00
<b>Spiritual Program Income</b>	
<b>Visiting Teachers</b>	
4211 Visiting Tchr Sponsorships	3,500.00
4212 Visiting Tchr Designated Donations	2,500.00
Total Visiting Teachers	6,000.00
<b>Pujas</b>	
4221 Puja Sponsorships	1,200.00
Total Pujas	1,200.00
<b>Special Spiritual Events</b>	
4232 Spec. Spir. Event Designated Donations	0.12
Total Special Spiritual Events	0.12
<b>Class Donations</b>	
4241 Dharma Class Donations	4,000.00
Total Class Donations	4,000.00
<b>Retreats</b>	
4251 Retreat Enrollment Fees	0.12
4252 Retreat Designated Donations	1,000.00
Total Retreats	1,000.12
<b>LOP Retreat Income</b>	
4261 LOP LZR KC Visit Donations	0.12
4262 LOP Retreat Donation	0.12
4263 LOP Don NonKCSangha Spon	0.12
4264 LOP Reimburse CanclDeposit	0.12
4265 LOP Retreat Sponsorships	0.12
4266 LOP Grants in Support	0.12
4267 LOP Net Fees from BlueRA	0.12
4268 LOP Miscellaneous Income	0.12
Total LOP Retreat Income	0.96
<b>Merit Box</b>	
4271 Merit Box Donations	100.00
Total Merit Box	100.00
<b>Holy Object Acquisition</b>	
4281 Sponsorships	0.12
4282 Designated Donations	0.12
Total Holy Object Acquisition	0.24

<b>Accounts</b>	<b>Budget (This Period)</b>
Total Spiritual Program Income	12,301.44
<b>Bookstore Income</b>	
4310 Bk Book Sales	5,000.00
4320 Bk Holy Object Sales	2,000.00
4330 Bk General Merchandise Sales	10,000.00
Total Bookstore Income	17,000.00
<b>Committee Income</b>	
<b>Children's Program Income</b>	
4411 Family Camp Facility Fees	10,000.00
4412 Fam Camp Designated Donations	810.36
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	12,160.36
<b>Kadampa Prison Project</b>	
4420 Kadampa Prison Project Income	0.12
Total Kadampa Prison Project	0.12
Total Committee Income	12,160.48
<b>Miscellaneous Income</b>	
4510 InKind Donations	0.12
4520 Non-dharma class donations	1,000.00
4530 Interest Income	25.00
4540 Special Event Fees	120.00
4550 Special Event Donations	120.00
Total Miscellaneous Income	1,265.12
<b>Total Revenues</b>	<b>\$ 262,727.28</b>
<b>Expenses</b>	
<b>Personnel Expense</b>	
5010 Salary - Resident Teachers	43,297.00
5011 Salary - Staff	68,927.00
5012 Housing Allow-Res Teachers	8,400.00
5013 Prof Devpmt & Support-Staff	1,000.00
5014 Insurance Allow-CenterManager	5,000.00
5015 Medical Reimburse-Res Teachers	3,000.00
5016 Payroll Tax Expense	9,228.00
5017 Auto Allow-Res Teachers	1,200.00
5018 Retirement Contributions	2,288.00
5019 Travel - Resident Teachers	5,000.00
5020 Contractor Expenses	2,340.00
5021 KC Ordained Sangha Support	5,000.00
Total Personnel Expense	154,680.00
<b>Facility Operating Expense</b>	
5110 Mortgage Interest Paid	1,920.00
5115 Mortgage Principal Payments	20,960.00
5120 Building Utilities	8,500.00
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	47,380.00
<b>Administration</b>	
5205 Telephone & Internet	2,675.00
5210 Postage & Mailings	1,000.00

<b>Accounts</b>	<b>Budget (This Period)</b>
5215 Office Supplies	2,000.00
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	4,500.00
5245 Building Security System	400.00
5250 Printing Ann Appeal	2,500.00
5255 Dues & Subscriptions	2,000.00
5260 Charitable Contributions	500.00
5265 FPMT/CPMT Meeting Expense	1,000.00
<b>Total Administration</b>	22,775.00
<b>Spiritual Program Expense</b>	
5310 Visiting Teacher Expense	3,000.00
5320 Puja Expense	1,000.00
5340 Adult Retreat Expense	1,000.00
5360 Dharma Class Expense	300.00
5370 HOSupplies/Altar&Gompa	250.00
5375 Merit Box Expense	100.00
<b>LOP Retreat Expenses</b>	
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 RmBdTravel	0.12
5398 LOP LZR Entourage Food, Supplies	0.12
5399 LOP Sponsorship Non-KC sangha	0.12
<b>Total LOP Retreat Expenses</b>	2,002.04
<b>Total Spiritual Program Expense</b>	7,652.04
<b>Committee Expense</b>	
<b>Children's Program</b>	
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
<b>Total Children's Program</b>	13,100.00
<b>Kadampa Prison Project</b>	
5421 Prison Project Expense	2,400.00
<b>Total Kadampa Prison Project</b>	2,400.00
<b>Outreach Program</b>	
5431 Outreach Program Expense	120.00
<b>Total Outreach Program</b>	120.00

<b>Accounts</b>	<b>Budget (This Period)</b>
<b>Volunteer Program Expense</b>	
5441 Volunteer Program Expense	1,000.00
<b>Total Volunteer Program Expense</b>	1,000.00
<b>Spiritual Support Program Expense</b>	
5451 Spiritual Support Program Expense	0.12
<b>Total Spiritual Support Program Expense</b>	0.12
<b>Special Occasion Expense</b>	
5461 Special Occasion Expense	1,500.00
<b>Total Special Occasion Expense</b>	1,500.00
<b>Total Committee Expense</b>	18,120.12
<b>Bookstore Cost of Goods</b>	
5510 Bk Books	4,500.00
5520 Bk Holy Objects	800.00
5530 Bk Merchandise	6,000.00
5540 Bk State & Local Sales Taxes	820.00
5550 Bookstore Staff Expense	0.12
<b>Total Bookstore Cost of Goods</b>	12,120.12
<b>Total Expenses</b>	<b>\$ 262,727.28</b>
<b>Net Total</b>	<b>\$ 0.00</b>