

# Kadampa Center

## BUDGET OVERVIEW: 2016 BUDGET VERSION 3 - FY16 P&L CLASSES

January - December 2016

	<b>TOTAL</b>
<b>Income</b>	
<b>4000 Fundraising Income</b>	
4010 Periodic Payments	115,000.00
4020 One Time Payments	28,000.00
4030 Stock/Bond Donation	7,500.00
4060 Special Events (Nonspiritual)	500.00
4070 Honoraria and Memorials	500.00
<b>Total 4000 Fundraising Income</b>	<b>151,500.00</b>
4100 General Dana	30,000.00
<b>4200 Spiritual Program Income</b>	
<b>4210 Visiting Teachers</b>	
4211 Sponsorships	3,600.00
4212 Designated Donations	4,320.00
<b>Total 4210 Visiting Teachers</b>	<b>7,920.00</b>
<b>4220 Pujas</b>	
4221 Sponsorships	4,000.00
4222 Designated Donations	0.00
<b>Total 4220 Pujas</b>	<b>4,000.00</b>
<b>4230 Special Spiritual Events</b>	
4231 Sponsorships	0.00
4232 Designated Donations	2,000.00
<b>Total 4230 Special Spiritual Events</b>	<b>2,000.00</b>
<b>4240 Class Donations</b>	
4241 Buddhism In a Nutshell	600.00
4242 Discovering Buddhism	600.00
4243 Meditation 101	600.00
4244 Lam Rim	240.00
4245 Basic Program	420.00
4249 Other Classes	240.00
<b>Total 4240 Class Donations</b>	<b>2,700.00</b>
<b>4250 Adult Retreats</b>	
4251 Enrollment Fees	4,800.00
4252 Designated Donations	780.00
<b>Total 4250 Adult Retreats</b>	<b>5,580.00</b>
<b>4260 Light of Path Retreat</b>	0.00
4261 LZR Kadampa Visit Donations	5,040.00
4262 Designated Donations LOP Retreat	75,000.00

4263 Donations for Monastic Sponsorships	1,000.00
4264 Reimbursement of cancellation deposit	12,600.00
<b>Total 4260 Light of Path Retreat</b>	<b>93,640.00</b>
4270 Merit Box	300.00
<b>Total 4200 Spiritual Program Income</b>	<b>116,140.00</b>
4300 Bookstore Income	
4310 Book Sales	17,000.00
4320 Holy Object Sales	960.00
4330 General Merchandise	11,000.00
4340 Sales Tax	-1,958.00
<b>Total 4300 Bookstore Income</b>	<b>27,002.00</b>
4400 Committee Income	
4410 Children's Program	
4411 Camp Fees/Special Event Fees	6,300.00
4412 Designated Donations	3,000.00
<b>Total 4410 Children's Program</b>	<b>9,300.00</b>
4420 Kadampa Prison Project	120.00
<b>Total 4400 Committee Income</b>	<b>9,420.00</b>
4500 Miscellaneous Income	
4510 In Kind Donations	6,000.00
4520 Rental Income	240.00
4530 Interest Income	24.00
<b>Total 4500 Miscellaneous Income</b>	<b>6,264.00</b>
Billable Expense Income	0.00
<b>Total Income</b>	<b>\$340,326.00</b>
<b>Cost of Goods Sold</b>	
5000 Cost of Goods Sold Bookstore	
5100 Books	12,000.00
5200 Holy Objects	600.00
5300 Merchandise	6,000.00
<b>Total 5000 Cost of Goods Sold Bookstore</b>	<b>18,600.00</b>
<b>Total Cost of Goods Sold</b>	<b>\$18,600.00</b>
<b>Gross Profit</b>	<b>\$321,726.00</b>
<b>Expenses</b>	
6000 Personnel Expense	
6010 Salary - Sangha	41,212.00
6011 Salary - Administration	55,920.00
6012 Housing Allowance	8,400.00
6013 Professional Development & Support	1,000.00
6014 Insurance Allowance	5,000.00
6015 Medical Reimbursement	3,000.00

6016 Payroll Tax Expenses	6,504.00
6017 Auto Allowance	1,200.00
6018 Retirement Contributions	0.00
6019 Travel	5,000.00
<b>Total 6000 Personnel Expense</b>	<b>127,236.00</b>
<b>6100 Facility Operating Expense</b>	
6110 Mortgage Interest Paid	10,000.00
6120 Utilities	9,120.00
6125 Insurance	3,144.00
6130 Maintenance	6,000.00
6140 Facility Operating Supplies	1,200.00
<b>Total 6100 Facility Operating Expense</b>	<b>29,464.00</b>
<b>6200 Administration</b>	
6205 Telephone/Internet	1,704.00
6210 Postage and Mailings	696.00
6215 Office Supplies	2,000.00
6220 Computer Equipment & Maintenance	504.00
6225 Software	504.00
6230 Accounting	8,000.00
6235 Audio/Video	1,200.00
6240 Bank & Merchant Fees	5,500.00
6245 Security System	400.00
6250 Printing	3,600.00
6255 Dues & subscriptions	2,400.00
6260 Charitable Contributions	0.00
6265 FPMT/CPMT Meeting Expense	2,500.00
<b>Total 6200 Administration</b>	<b>29,008.00</b>
<b>6300 Spiritual Program Expense</b>	
6310 Visiting Teacher Expense	4,000.00
6320 Puja Expense	3,600.00
6330 Special Event Expense	2,400.00
6340 Adult Retreat Expense	4,440.00
6350 Printing	0.00
6360 Teachings & Classes Expense	300.00
6370 Altar & Gompa Supplies	1,200.00
6375 Merit Box	300.00
6380 Light of Path Retreat	
6381 LZR Kadampa Visit Expenses	1,500.00
6382 LOP Coordinator wages, travel	8,000.00
6383 Cancellation deposit to venue	12,600.00
6384 Monastic sponsorship expenses	1,000.00
6385 Teacher, leader care & travel	20,000.00
6386 Offerings to sangha	10,000.00
6387 Equipment, storage rental	4,000.00

6388 Program Matls, Puja Supplies	10,000.00
6389 Hosting, appreciation, hospitality expenses	7,000.00
6391 Runner expenses	2,000.00
<b>Total 6380 Light of Path Retreat</b>	<b>76,100.00</b>
<b>Total 6300 Spiritual Program Expense</b>	<b>92,340.00</b>
<b>6400 Committee Expense</b>	
6410 Children's Program	
6411 Camp Fees	6,300.00
6412 Camp Matls & Supp Expense	3,000.00
6413 Sunday Prog Matls & Supp	900.00
<b>Total 6410 Children's Program</b>	<b>10,200.00</b>
6420 Kadampa Prison Project Expense	2,400.00
6430 Outreach Program Expense	120.00
6440 Volunteer Program Expense	360.00
6450 Spiritual Support Program Expense	400.00
<b>Total 6400 Committee Expense</b>	<b>13,480.00</b>
<b>Total Expenses</b>	<b>\$291,528.00</b>
<b>Net Operating Income</b>	<b>\$30,198.00</b>
<b>Net Income</b>	<b>\$30,198.00</b>

*Wednesday, Jan 06, 2016 12:27:13 PM PST GMT-5 - Accrual Basis*