

Proposed Budget - Ministry Against the Death Penalty - FY 2012-2013

Income	Prop FY2013 Budget	FY2012 Budget	FY2012 Actual
Contributions	\$ 35,000	\$ 1,500	\$ 39,165
Donations	\$ 1,500	\$ -	\$ 7,588
Misc Income	\$ 100	\$ -	\$ 18,787
Royalties	\$ 11,000	\$ 12,000	\$ 12,030
Sales-Dead Man Walking	\$ 35,000	\$ 35,000	\$ 40,867
Sales-Death of Innocents	\$ 24,000	\$ 24,000	\$ 32,678
Speaking Fees	\$ 150,000	\$ 125,000	\$ 201,774
Travel Income	\$ 34,000	\$ -	\$ 33,246
Total Income	\$ 290,600	\$ 197,500	\$ 386,135
COGS			
Purchase-DMW	\$ 1,500	\$ -	\$ 1,608
Purchase DOI	\$ 15,000	\$ 17,000	\$ 20,397
Reimbursable Exp	\$ 34,000	\$ -	\$ 33,725
Total COGS	\$ 50,500	\$ 17,000	\$ 55,730
Gross Profit	\$ 240,100	\$ 180,500	\$ 330,405
Expense			
Accounting	\$ 9,900	\$ -	\$ 3,711
Bank Charges	\$ 1,800	\$ 1,300	\$ 3,585
Board Expense	\$ 4,000	\$ 2,500	\$ 1,335
Books/Subscriptions	\$ 400	\$ -	\$ 478
Conference, Convention, Meeting	\$ -	\$ -	\$ 50
Contributions Granted	\$ 4,500	\$ 4,000	\$ 6,600
CPA Services	\$ 6,000	\$ 3,500	\$ 10,000
Donations	\$ -	\$ -	\$ 50
Liability and WC Ins	\$ 1,000	\$ 1,000	\$ 1,111
Miscellaneous	\$ 200	\$ -	\$ 165
Office Equipment	\$ -	\$ 800	\$ -
Office Supplies	\$ 1,500	\$ 1,200	\$ 1,997
Payroll Expenses			
Pension	\$ 2,191	\$ 2,958	\$ 2,699
Payroll Exp - Other	\$ 64,800	\$ 74,555	\$ 70,576
Total Payroll Exp	\$ 66,991	\$ 77,513	\$ 73,275
Postage & Shipping	\$ 8,000	\$ 6,000	\$ 10,840
Printing	\$ 100	\$ -	\$ 206
Professional Services	\$ 500	\$ 900	\$ 500
Rent	\$ 10,000	\$ 9,000	\$ 9,980
Sisters' Stipends	\$ 50,000	\$ 50,000	\$ 50,000
Telephone	\$ 6,700	\$ 7,000	\$ 6,575
Travel	\$ 6,000	\$ 6,000	\$ 6,416
Utilities	\$ 650	\$ 700	\$ 527

Website Exp	\$	60	\$	-	\$	60
Total Expense	\$	178,301	\$	171,413	\$	187,461
Net Income Over Expense	\$	61,799	\$	9,087	\$	142,944