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PEACE OFFERINGS 1994 BUDGET

draft 1/25/94

	1994 budget	1993 estimate	1992 actual
INCOME			
sales	80,000	81,000	121,000

EXPENSES			
goods	48,000	44,400	77,045
staff/health*	17,600	19,600	23,850
building maint	500	53	920
office	1,800	1,500	1,825
equipment/repair	0	3,600	715
store supplies			
office supplies			
copying			
l.d. phone			
postage			
printing			
visa/bank	900	872	785
promotion			
events & volunt	500	800	545
tabling fees	600	340	795
ads	2,500	2,532	5,500
mailings	1,800	1,650	1,900
travel	250	634	516
expenses w/o goods	26,450		37,500
TOTAL EXPENSES	74,450	87,000	114,500
profit/loss	5,550	-6,000	6,460

* (\$11,520- salary, payroll & health for: one permanent staff 20 hrs/wk; \$3,030 one temp staff at 20 hrs/wk, Sept 15 to Jan 15; \$1,500 one temp staff maternity replacement; \$550 for Mary's vacation; and \$1,000 for help at events)

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	Income		Goods	
	1992	1993	1992	1993

Feb	5615	4350	3000	5400
Mar	5290	5111	3850	1500
Ap	6675	6080	7050	3500
May	7605	6305	6750	5200
June	12415	7575	2800	4000
July	5685	3390	6400	3200
Aug	6085	3005	7000	2200
Sep	7000	6225	14500	3300
Oct	5965	3710	4450	3700
Nov	11320	8560	8500	8600
Dec	42950	26000*	12300	3900*
Jan	4355	2000*	223	300*

total	121,000	81,000	77,000	44,500

* -estimate

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BUDGET FOR PEACE OFFERINGS 10TH ANNIVERSARY EVENT

Income	2,550
Expenses	
Space rental	300
Printing flyers/ tickets	200
Postage	100
Refreshments	500
Supplies	50
Misc rental	200
Entertainment	200

	1,550
net profit	1,000

BUDGET FOR 1994 JOURNAL

Income	1,750
Expenses	
Printing	500
Commission	200
Misc supplies, postage	50

	750
net profit	1,000