

**Center for Nonviolence
Budget vs. Actual
January through June 2010**

	<u>Jan - Jun 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
Contract Services	125.00	1,300.00	-1,175.00	9.6%
Fees for Services	80,258.85	85,750.00	-5,491.15	93.6%
Foundation and Trusts	68,000.00	101,745.00	-33,745.00	66.8%
Gov't Grants and Contracts	47,410.00	39,500.00	7,910.00	120.0%
Individual Support	5,889.29	4,700.00	1,189.29	125.3%
Misc/Other Income	160.32	500.00	-339.68	32.1%
Special Events	429.00	1,000.00	-571.00	42.9%
Trainings for Professionals	540.00			
United Way Support	13,032.18	13,500.02	-467.84	96.5%
Worship, Corporate, Club Gifts	1,067.00	4,150.00	-3,083.00	25.7%
Total Income	<u>216,911.64</u>	<u>252,145.02</u>	<u>-35,233.38</u>	<u>86.0%</u>
Expense				
Accounting, Legal, Professional	692.01	620.00	72.01	111.6%
Bank service charges	1,102.97	552.00	550.97	199.8%
Business Insurance	7,143.57	6,210.00	933.57	115.0%
Dues, Subscriptions, Gifts	483.10	200.00	283.10	241.6%
Misc/Other Expense	70.00	280.00	-210.00	25.0%
Office Supplies	1,246.10	1,250.00	-3.90	99.7%
Postage & Delivery	880.16	1,100.00	-219.84	80.0%
Printing & Reproduction	2,792.65	3,823.00	-1,030.35	73.0%
Program Expense	2,002.92	1,850.00	152.92	108.3%
Recruitment, Training & Develop	719.48	0.00	719.48	100.0%
Repairs & Maintenance	5,098.22	2,157.50	2,940.72	236.3%
S/W/B - Program Staff	145,377.49	161,605.00	-16,227.51	90.0%
S/W/B - Support Staff	26,621.38	31,000.00	-4,378.62	85.9%
S/W/P - Contract labor	5,318.75	8,185.00	-2,866.25	65.0%
Security, Phone, Utilities	9,869.26	9,500.50	368.76	103.9%
Special Events/Promo	100.00	500.00	-400.00	20.0%
Total Expense	<u>209,518.06</u>	<u>228,833.00</u>	<u>-19,314.94</u>	<u>91.6%</u>
Net Ordinary Income	<u>7,393.58</u>	<u>23,312.02</u>	<u>-15,918.44</u>	<u>31.7%</u>
Net Income	<u>7,393.58</u>	<u>23,312.02</u>	<u>-15,918.44</u>	<u>31.7%</u>