

Oak Ridge Environmental Peace Alliance  
P O Box 5743  
Oak Ridge, TN 37831

**Profit & Loss [Budget Analysis]**

**July 2011 through June 2012**

12/26/11  
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**Budgeted**

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Income	
Member contributions	
Contributions	\$54,000.00
Community Shares (contrib)	\$5,000.00
Peacemaker Award Dinner	\$5,000.00
Events/ Actions	\$1,000.00
Walk for Nonviolence	\$5,000.00
House parties	\$2,400.00
Grant income	
Foundation grants	\$7,500.00
Religious Organizations	\$7,500.00
Other income	
Honoraria	\$1,000.00
Sales	
T-shirts/merchandise	\$1,500.00
Miscellaneous Income (MLK)	\$250.00
Total Income	<u>\$90,150.00</u>
Expenses	
Administrative	\$400.00
Advertising	\$60.00
Capacity building	
Conference fees	\$400.00
Dues/subscriptions	\$450.00
Equipment	
Equipment purchase	\$2,000.00
Fundraising expenses	
Appeal letters	\$700.00
Peacemaker Award	\$750.00
T-shirts	\$1,500.00
Walk for Nonviolence	\$2,500.00
Housekeeping	
Property taxes	\$750.00
Insurance	\$1,100.00
Interest expense	\$220.00
Organizing/Education	
MLK activities	\$300.00
Payroll	
Wages	\$48,000.00
Employer Expenses	\$5,000.00
Employee health insurance	\$11,000.00
Postage & Shipping	\$1,500.00
Printing and Publications	\$3,600.00
STB Action expenses	
STB Equipment rental	\$250.00
STB Materials & Supplies	\$150.00
STB Music & Speaker expenses	\$500.00
STB Action miscellaneous	\$100.00
Supplies	\$750.00
Telecommunications/phone	\$500.00
Travel	\$500.00
Utilities	
Electricity/Water	\$700.00
Gas	\$60.00
Total Expenses	<u>\$83,740.00</u>
Net Profit / (Loss)	<u>\$6,410.00</u>