

Alternatives to Violence Project/California BUDGET
April 1, 2005 to March 31, 2006

Costs to launch 10 new Prison/Community Programs
EXPENSES

Materials costs for trainings

<i>Prison</i>	
<i>recurring</i>	1,260
<i>non-recurring</i>	3,000
<i>Community</i>	
<i>recurring</i>	1,125
<i>non-recurring</i>	1,500

Promotional costs for community trainings

<i>Promotion to groups</i>	500
<i>Publicity and recruitment</i>	2,000

Administrative Costs

<i>Mailings/postage</i>	525
<i>Fundraising</i>	1,500
<i>Mtgs/fundraisers</i>	7,500
<i>Telephone</i>	1,875
<i>Mail box</i>	<u>50</u>

Total expenses **\$20,835**

INCOME

Individual solicitations	5835
Grants	13,000
Inmate contributions	2000

Total real income **\$20,835**

Expenses(donated)

Outside facilitator costs (Mileage, lodging & meals)

<i>Remote trainings</i>	38,880
<i>Local trainings</i>	29,063

Total costs for trainings 67,943

Administrative costs

<i>Office supplies</i>	600
<i>Office equipment rental</i>	1,500
<i>Rental space</i>	1,800
<i>Secretarial/bkkpg staff</i>	4,500

Total administrative costs 8,400

Total in-kind expenses **\$76,343**

Income (inkind)

Administrative in-kind donations

<i>Office supplies</i>	600
<i>Office equipment rental</i>	1,500
<i>Rental space</i>	1,800
<i>Secretarial/bkkpg staff</i>	4,500
<i>Telephone</i>	1,500

Total Admin. in-kind 9,900

Lodging donations: Hotels or homes 25,000

Volunteer in-kind donations

<i>Mileage/gas/meals</i>	41,443
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Total in-kind income **\$76,343**

TOTAL INCOME AND EXPENSES combined budget **\$97,178**

