

Workers' Dignity Project 2016 Operating Budget	
INCOME	
Carry Over from Previous Year	76356
GRANTS	183000
Membership Dues & Donations	23200
Sales of merchandise	300
TOTAL INCOME	282856
EXPENSES	
Personnel	
Organizer Salaries	124800
Benefits / Medical stipend	19200
FICA	10858
Contracted ELL teacher / Consultants	13500
Payroll Service	860
Transportation for Personnel	1800
PERSONNEL TOTAL	171018
Government Docs	100
Bookkeeping	600
Mortgage	7400
Telephone& Internet Expense	2640
Liability Insurance	1100
Technology	1500
Supplies, Office	1500
Printing-Copies	4200
Postage	250
Merchandise (to sell)	600
Meeting Expense-Leadership Dev.	
Out of Town Leadership Development	4000
Meetings-- Local Proj./Special Events	3600
Set-Aside Reserve	15000
Carry Over	69348
Total Expenses	282856
Ending Fund Balance	0