

Against the Stream Buddhist Meditation Society
2016 BUDGET

INCOME	Budget 2016	Actuals 2016
DONATION/FUNDRAISE	\$120,000	\$105,752
CLASSES	\$390,225	\$377,372
OTHER	\$49,500	\$41,825
TOTAL INCOME	\$559,725	\$524,949
EXPENSES		
COMPENSATION	\$357,402	\$287,233
ADMINISTRATIVE	\$56,200	\$66,013
OCCUPANCY	\$143,508	\$144,142
PROGRAMS	\$100,300	\$88,311
OTHER	\$30,500	\$26,071
TOTAL EXPENSES	\$687,910	\$611,770
NET INCOME	(\$128,185)	(\$86,821)
RETREATS		
INCOME	\$335,000	\$399,936
EXPENSE	\$265,000	\$369,888
TOTAL RETREAT	\$70,000	\$30,048
SAN FRANCISCO		
INCOME	\$232,086	\$268,051
EXPENSE	\$261,000	\$248,747
TOTAL SF	(\$28,914)	\$19,304
REFUGE RECOVERY		
INCOME	\$25,000	\$39,435
EXPENSE	\$120,000	\$128,118
TOTAL RR	(\$95,000)	(\$88,683)
TOTAL INCOME	\$1,151,811	\$1,232,370
TOTAL EXPENSES	\$1,333,910	\$1,358,523
TOTAL NET	(\$182,099)	(\$126,152)