

Against the Stream Buddhist Meditation Society
2017 BUDGET

INCOME	Actuals 2016	Budget 2017
DONATION/FUNDRAISE	\$105,752	\$195,000
CLASSES	\$377,372	\$362,000
OTHER	\$41,825	\$49,500
TOTAL INCOME	\$524,949	\$606,500
EXPENSES		
COMPENSATION	\$287,233	\$272,000
ADMINISTRATIVE	\$66,013	\$61,500
OCCUPANCY	\$144,142	\$164,982
PROGRAMS	\$88,311	\$103,500
OTHER	\$26,071	\$27,500
TOTAL EXPENSES	\$611,770	\$629,482
NET INCOME	(\$128,185)	(\$22,982)
RETREATS		
INCOME	\$399,936	\$315,000
EXPENSE	\$369,888	\$280,000
TOTAL RETREAT	\$30,048	\$35,000
SAN FRANCISCO		
INCOME	\$268,051	\$285,000
EXPENSE	\$248,747	\$276,000
TOTAL SF	\$19,304	\$9,000
REFUGE RECOVERY		
INCOME	\$39,435	\$40,000
EXPENSE	\$128,118	\$15,000
TOTAL RR	(\$88,683)	\$25,000
TOTAL INCOME	\$1,232,370	\$1,246,500
TOTAL EXPENSES	\$1,358,523	\$1,200,482
TOTAL NET	(\$126,152)	\$46,018