

**'Sakyong Support and Core Services**

*(all amounts are in Canadian \$)*

**'Combined Revenue & Expenses as of December 31, 2005**

	2005 Staff: Full time Equivalents	2005			
		Plan	Actual	Variance	Notes
<b>Income</b>					
Donations (One Time & Recurring)		\$ 684,000	615,896	\$ (68,103)	<b>1</b>
Programs (Seminaries & Abhishekas)		79,694	117,407	37,714	<b>2</b>
Shambhala Training International		90,000	59,139	(30,861)	<b>3</b>
Shambhala Congress		70,750	33,835	(36,915)	<b>4</b>
Practice Centres (SMC & Gampo Abbey)		84,000	101,541	17,541	<b>5</b>
Transfers from Shambhala Centres		39,500	54,461	14,961	<b>6</b>
Sales			5,428	5,428	<b>7</b>
Other		50,500	11,628	(38,872)	<b>8</b>
<b>Total Income</b>		<b>\$ 1,098,443</b>	<b>\$ 999,337</b>	<b>\$ (99,107)</b>	
<b>Expenses</b>					
Sakyong (Salary & Practice)		82,581	84,505	\$ 1,924	
Sakyong Support (Court, Vehicle & Other)	1.25	265,863	252,057	\$ (13,806)	
President Support (Travel & Expenses)		22,650	42,055	\$ 19,405	<b>9</b>
Council of the Acharyas (Meetings)		36,500	35,203	\$ (1,297)	
Dorje Kasung (Salaries, Meetings, Travel, Telecom)	3.00	76,193	65,042	\$ (11,151)	<b>10</b>
Practice & Education (Salaries & Travel)	1.50	56,762	57,569	\$ 807	
International Affairs (Salaries, Telecom, Travel)	0.50	18,915	20,100	\$ 1,186	
Communications (Dot, Thangka Video, Shambhala News Video)		45,000	47,376	\$ 2,376	
Governance (other the Congress)		15,000	15,728	\$ 728	
Shambhala Congress	0.25	70,750	54,378	\$ (16,372)	<b>4</b>
Finance & Development (Salaries, Fundraising, Professional Services)	2.75	119,625	156,057	\$ 36,431	<b>11</b>
Administration (Legal, Ins, Building Costs, Bank & CC Charges)		115,733	155,092	\$ 39,359	<b>12</b>
IT Services	0.10	12,066	11,247	\$ (820)	
Kalapa Valley		12,655	14,444	\$ 1,789	
<b>Total Expenses</b>	<b>9.35</b>	<b>\$ 950,292</b>	<b>\$ 1,010,851</b>	<b>\$ 60,559</b>	
<b>Revenue over Expense</b>		<b>\$ 148,151</b>	<b>\$ (11,515)</b>	<b>\$ (159,665)</b>	
Ashoka Line of Credit		\$ (141,500)	(157,825)		
CIBC Line of Credit		(66,000)	(154,592)		
President Expense Reimbursements		\$ (13,974)			
Prepaid & Accounts Receivable		15,000	195,067		
Cash			168,198		
Restricted & Accounts Payable			(325,335)		
<b>Ending Balance</b>		<b>\$ (58,323)</b>	<b>(286,002)</b>		<b>13</b>