

Sakyong Support and Shambhala Core Services 2006 Budget Detail

	2006 Staff: Full time Equivalents	2006 Budget			2005 Forecast		
		CAN 1.2	Euros 0.71	US 0.85	CAN 1.15	Euros 0.71	US 0.85
Income							
<i>Donations (One Time & Recurring):</i>		\$ 660,000	\$ 468,600	\$ 561,000	\$ 739,775	\$ 525,240	\$ 628,809
Recurring monthly donations		408,000	289,680	346,800	408,000	289,680	346,800
One-time from Shambhala Day		140,000	99,400	119,000	100,000	71,000	85,000
New York Marathon/ Year End (Net 10% to Kunchok Foundation)		112,000	79,520	95,200	225,000	159,750	191,250
Other					6,775	4,810	5,759
Expenses							
<i>Sakyong Allocation</i>		\$ 350,800	\$ 249,068	\$ 298,180	\$ 356,505	\$ 253,119	\$ 303,029
Salary & Benefits		44,505	31,599	37,829	44,505	31,599	37,829
Travel for Practice and Education		40,000	28,400	34,000	40,000	28,400	34,000
		266,295					
<i>Sakyong Support (Court, Vehicle & Other):</i>	1.10		-	-			
Mortgage		71,400	50,694	60,690	71,400	50,694	60,690
Utilities, Snow Removal & Insurance		20,735	14,722	17,625	20,735	14,722	17,625
Taxes		18,000	12,780	15,300	18,000	12,780	15,300
Maintenance on Kalapa Court		23,000	16,330	19,550	23,000	16,330	19,550
Household (food and supplies)		25,500	18,105	21,675	25,500	18,105	21,675
Vehicle (lease, gas, maintenance, insurance)		17,400	12,354	14,790	17,400	12,354	14,790
Secretary & Editor		57,658	40,937	49,009	57,658	40,937	49,009
Marpa House for Lady Konchok & Lama Paygel		31,325	22,241	26,626	31,325	22,241	26,626
Other		1,277	907	1,085	6,982	4,957	5,935
<i>Administration (Legal, Ins, Building Costs, Bank & CC Charges):</i>		\$ 127,447	\$ 90,487	\$ 108,330	\$ 112,155	\$ 79,630	\$ 95,332
Legal fees		30,000	21,300	25,500	24,000	17,040	20,400
Building Costs (paid to Halifax Shambhala Centre)		37,777	26,822	32,110	40,925	29,057	34,786
Bank & Credit Card Charges		18,240	12,950	15,504	18,240	12,950	15,504
Insurance		19,020	13,504	16,167	19,020	13,504	16,167
Casa Werma Debt Service		6,210	4,409	5,279	6,210	4,409	5,279
Telecommunications		5,400	3,834	4,590	5,400	3,834	4,590
Interest on Short Term Debt		6,000	4,260	5,100	9,000	6,390	7,650
Printing, Office Supplies , Misc, HST		15,000	10,650	12,750	25,000	17,750	21,250
Gain (Loss) on Foreign Exchange		(10,200)	(7,242)	(8,670)	(35,640)	(25,304)	(30,294)
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Notes: