

Inayati Order

2016 Budget

	2015		2016
	Actual	Budget	Budget
Revenue			
Total Donations	266,983	230,000	315,000
Total Programs	229,754	251,195	307,546
Total Sales	6,977	7,200	8,123
Total Sponsorship	5,000	62,000	-
Total Restricted Donations	18,959	44,000	8,500
Total Other Income	(12,872)	8,200	7,500
Total Revenue	514,801	602,595	646,669
Program Expenses			
Total Program Costs	77,957	116,960	130,098
Total Other Direct Costs	3,238	3,500	3,500
Credit Card Fees	10,453	5,000	14,171
Total Program Expenses	91,648	125,460	147,769
Operating Expenses			
Total Compensation	232,956	260,949	303,130
Total Outside Support	41,176	53,000	53,000
Total Facility	23,710	14,652	24,132
Total General Administrative	20,452	26,600	28,850
Total Computer & Systems Support	12,224	24,566	16,500
Total Communications	26,100	38,000	28,500
Total Ministerial Support	27,696	26,550	29,295
Total Operating Expenses	384,314	444,317	483,407
Increase(Decrease) in Net Assets before Other	38,839	32,818	15,493
Total Other Income(Expense)	(5,818)	-	-
Increase(Decrease) in Net Assets	33,021	32,818	15,493
Contingency		5,000	
Transition		10,000	
Increase(Decrease) in Net Assets, after contingency & transition.		17,818	

Inayati Order

2016 Budget

	2015		2016
	Actual	Budget	Budget
Revenue			
<i>Donations</i>			
Donations:Tithes	104,509	130,000	105,000
Donations:General Appeal	14,019	10,000	20,000
Donations:Spring Appeal	-	-	-
Donations:Fall Appeal	122,728	80,000	125,000
Donations:Grants	20,000	-	55,000
Donations:Center Dues	5,727	10,000	10,000
Total Donations	266,983	230,000	315,000
<i>Programs</i>			
Programs:Pir Zia Speaker Fees/Honorarium	94,190	86,345	106,671
Programs:Suluk Academy Tuition	51,245	79,200	57,200
Programs:Inayati Core Program Series	64,698	76,650	108,175
Programs:Online Courses	25,596	9,000	44,000
Programs:Scholarship and Discounts	-	-	-
Programs:Tuition Discounts	(2,175)	-	-
Programs:Tuition Scholarships	(3,800)	-	(8,500)
Programs:Other	-	-	-
Total Programs	229,754	251,195	307,546
<i>Sales</i>			
Sales	-	-	-
Sales:Video	2,116	-	3,000
Sales:Publications	4,755	5,000	2,000
Sales:Audio/Podcast	-	2,000	1,000
Sales:Products/Store	-	-	2,000
Sales:Royalties	106	200	123
Total Sales	6,977	7,200	8,123
<i>Sponsorship</i>			
Sponsorship	5,000	62,000	-
Total Sponsorship	5,000	62,000	-
<i>Restricted Donations</i>			
Temporary Restrictions	-	-	-
DonationsTemporarily Restricted	206,874	-	-
Reclass Temporarily Restricted	(205,874)	-	-
Net Assets Released from Restriction	17,959	44,000	8,500
Total Restricted Donations	18,959	44,000	8,500

Inayati Order

2016 Budget

	2015		2016
	Actual	Budget	Budget
<i>Other Income</i>			
Other Income	-		-
Other Income:Suluk Finance Admin Fee	-		-
Other Income:Investment Income	5,466	7,500	6,000
Other Income:Interest Income	148	200	150
Other Income:Dividend	1,347	-	1,350
Other Income:Other	(19,833)	500	-
Total Other Income	(12,872)	8,200	7,500
Total Revenue	514,801	602,595	646,669
<i>Program Expenses</i>			
<i>Program Costs</i>			
Presenter Fees	29,400	23,200	40,400
Presenter Housing	8,790	8,700	16,412
Presenter Travel	5,998	6,500	8,100
Staff Volunteer	8,430	13,185	17,266
Event Space Fees	13,250	11,375	17,900
Marketing/PR	285	16,000	2,100
Audio Technician	2,975	6,850	7,260
Videography/Digital	4,538	22,500	4,460
Photography	2,690	4,300	4,100
Musician	-		-
Hospitality/Floral	474	2,750	5,900
Insurance	-		1,000
Misellaneous Program Expenses	1,127	1,600	5,200
Total Program Costs	77,957	116,960	130,098
<i>Other Direct Costs</i>			
Product Costs	232		-
Audio/Video Costs	97		1,000
Cost of Publications	2,909	3,500	2,500
Sidelines/Other	-		-
Total Other Direct Costs	3,238	3,500	3,500
Credit Card Fees	10,453	5,000	14,171
Total Program Expenses	91,648	125,460	147,769

Inayati Order

2016 Budget

	2015		2016
	Actual	Budget	Budget
Operating Expenses			
<i>Compensation</i>			
Compensation	-		-
Compensation:Wages - All	220,609	271,669	209,566
Compensation:Wages - All:Abode Reimbursement	(36,169)	(58,104)	-
Compensation:Payroll Tax Expenses	17,605	20,666	19,312
Compensation:Payroll Processing Fees	1,918	2,000	2,000
Compensation:Medical & Dental Insurance	10,216	10,081	20,762
Compensation:Retirement	-		-
Compensation:Workers Compensation	3,166	6,889	3,500
Compensation:Disability Insurance	394	1,148	500
Compensation:Contract Labor	9,992	-	47,490
Compensation:Abode/Khidmat Work Study Fees	5,225	6,600	-
Total Compensation	232,956	260,949	303,130
<i>Outside Support</i>			
Outside Support	-		-
Outside Support:International Organization S	8,000	8,000	8,000
Outside Support:Accounting & Finance	21,218	30,000	30,000
Outside Support:Legal	11,958	15,000	15,000
Total Outside Support	41,176	53,000	53,000
<i>Facility</i>			
Facility	-		-
Facility:Rent	23,710	14,652	24,132
Total Facility	23,710	14,652	24,132

Inayati Order

2016 Budget

	2015		2016
	Actual	Budget	Budget
<i>General Administrative</i>			
General Administrative	-		-
General Administrative:Recognition	78		500
General Administrative:Phone and Internet	7,243	10,600	4,800
General Administrative:Project Management	-	600	-
General Administrative:Postage and Shipping	1,962	2,000	1,200
General Administrative:Printing	1,673	3,000	1,500
General Administrative:Supplies	2,052	2,000	1,200
Furnishings (NEW)	-		5,000
General Administrative:Meetings	2,339	4,000	6,000
General Administrative:Travel	1,394	1,500	5,000
General Administrative:Licenses, Fees, Membe	231	1,000	250
General Administrative:Insurance - Board	1,874	1,900	1,900
Facility:Abode Prop&Gen Liability Insura	-		-
General Administrative:Bank Charges/late fee	1,606		1,500
General Administrative:Uncategorized Expenses	-		-
General Administrative:Reconciliation Discre	-		-
Ask My Accountant	-		-
Total General Administrative	20,452	26,600	28,850
<i>Computer & Systems Support</i>			
Computer & Systems Support	-		-
Computer & Systems Support:Hardware & Softwa	6,079	1,000	1,000
Computer & Systems Support:Cloud Based Subsc	3,022	7,566	5,000
Computer & Systems Support:Hardware, softwar	23	10,000	8,000
Computer & Systems Support:Equipment Lease	2,560	5,000	2,500
Computer & Systems Support:Web Hosting/Suppo	540	1,000	-
Total Computer & Systems Support	12,224	24,566	16,500

Inayati Order

2016 Budget

	2015		2016
	Actual	Budget	Budget
<i>Communications</i>			
Communications	-		-
Communications:Advertising (NEW)	-		1,000
Communications:Database	1,567	5,000	3,500
Communications:Digital Media	9,263	-	3,000
Communications:Collateral	3,805	-	2,500
Communications:Archiving	2,550	5,000	4,000
Communications:Graphic Design	515	10,000	2,000
Communications:Development	-		5,000
Communications:Web Development and Maintenance	6,488	10,000	3,500
Communications:Public Relations	-	5,000	1,000
Communications:Editorial/Copywriter	1,912	3,000	3,000
Communications:Mailings	-		-
Total Communications	26,100	38,000	28,500
<i>Ministerial Support</i>			
Ministerial Support	-		-
Ministerial Support:Housing/Rent	10,045	13,050	10,045
Ministerial Support:Housing Repairs	763	5,000	1,000
Ministerial Support:Utilities	4,314	4,500	4,500
Ministerial Support:Other Expenses	747	1,000	1,000
Ministerial Support:Travel	9,076	3,000	10,000
Ministerial Support:Depr exp- Inayat Manzil	2,751	-	2,750
Total Ministerial Support	27,696	26,550	29,295
Total Operating Expenses	384,314	444,317	483,407
Increase(Decrease) in Net Assets before Other	38,839	32,818	15,493
<i>Other Income(Expense)</i>			
Depreciation Expense	(418)		-
Mureed Emergency Relief Fund Ex	(4,000)	-	-
PVK Memorial Funds	(1,400)	-	-
Total Other Income(Expense)	(5,818)	-	-
Increase(Decrease) in Net Assets	33,021	32,818	15,493
Contingency		5,000	
Transition		10,000	
Increase(Decrease) in Net Assets, after contingency & transition.		17,818	