

Fiscal Year 2018-2019

Authentic Creations Actual Budget 2018-2019

	Office	Seed Initiatives	Care Packages	Affinity Gatherings	Art Show	Theater Therapy	Dinetah Caravan	Proposal Totals	Actual Totals
items									
Confirmed Income									
Lush Cosmetics	5174.1	1661.95	1944.86	4190.81	1151.5	168.4	1662.08		15953.7
Community Fundraisers	342			3000	100				3442
Gofundme	1025								1025
Zine Sales	2766.6								2766.61
Business Sponsors			100						100
In-kind donations	46.5	1720					565.5		2332
Income Totals	9307.7	1661.95	2044.86	7190.81	1251.5	168.4	1662.08		25619.3
Expenses									
E S Volunteer Stipends	2000	500	500	234.79	500		500		4234.79
V T Health and Wellness	399.88								399.88
E A Room and Board		371.37					12.15		383.52
N F Facilitation and Performers		180		250					430
T F Therapeutic Medical Care			70						70
Supplies and Gear							36.49		36.49
Marketing, Accounting	1200								1200
A O Zero Waste Office Supplies	1618.1								1618.06
D F Facility and Storage	700								700
M F Phone and Internet	395.28								395.28
I I Utilities, Transportation									0
N E Memberships	221								221
Fiscal Sponsorship									0
Continued Education	947.88								947.88
Language Learning	1211.39								1211.39
Tech, Database, Website	294.75								294.75
Bank Account / A.T.M. fees									0

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	Office	Seed Initiatives	Care Packages	Affinity Gatherings	Art Show	Theater Therapy	Dinetah Caravan	Proposal Totals	Actual Totals
Venue and Accessibility				481.04	651.5				1132.54
P Advertising and Posters									0
R Cultural, Indigenous Foods	108.45			2466.09			18.88		2593.42
O Tools, Activities, Supplies		40.72		388.44			60.88		490.04
G Seeds, Plants, Packaging		393.61	49.25				101.83		544.69
R Literature and Illustration		166.25	347.6						513.85
A Printing	179.85	10				168.4			358.25
M Hygiene and Sexual Health			125						125
S Herbs, Oils and Containers			403.74	370.45			934.85		1709.04
Rental Vehicle, Travel									0
Shipping			449.37						449.37
Safety and Security									0
Miscellaneous									0
Proposed Totals									
Actual Totals	9276.5	1661.95	1944.96	4190.81	1151.5	168.4	1665.08		20059.2