



Shambhala's 2013 Budget:

Supporting the work of the Sakyong and Sakyong Wangmo and providing the core services of the mandala

- 1. Supporting the Sakyong and Sakyong Wangmo – \$69,600**
Direct support to them throughout the year for their leadership, writing and teaching.
- 2. Sakyong and Sakyong Wangmo staff and court support – \$356,900**
 - Sakyong and Court Staff Salaries: Secretary, part-time Editor, part-time Editorial and Media Assistant, part-time Travel Coordinator, Kusung, Attendants, Machen.
 - Cost for travel, communications and related expenses for the Sakyong and Sakyong Wangmo and the court staff who travel with them.
- 3. Support for Lamas – \$22,200**
Lady Konchok & Lama Pegyal
- 4. Kalapa Council and Executive Director – \$68,391**
 - President, Chagdzo – reimbursement of volunteer expenses.
 - Salaries: Executive Director, part-time Assistant.
 - Governance meetings.
- 5. Acharyas and Shamhala Office of Practice & Education – \$105,961**
 - Salaries: Full time salary and travel for the Kalapa Acharya, one full time and one part-time Practice and Education staff positions.
 - Acharya retreat with the Sakyong.
- 6. Dorje Kasung – \$47,399**
Part time salaries for the Kasung Kyi Khyap, and the Executive Officer

7. Centre and Group Support, Communications, Publicity and Information Technology – \$144,720

- Full time salary for the Director of Centre and Group Support.
- Salaries for the equivalent of 2 full time staff to develop and maintain our database, websites, Shambhala Times, and the Shambhala network, and to support our global international communications and online services.
- Computers, servers and networks for Shambhala's communications worldwide

8. Centre of the Mandala Properties – \$231,600

- Halifax Court – Taxes, Insurance, Utilities, Maintenance and Mortgage payments.
- Kalapa Valley – Taxes, Insurance, Utilizes, Maintenance.

9. Finance and Development – \$194,152

- Salaries for 3 full time and 1 half time staff, and fundraising expenses.
- \$22,800 for general contingency.

10. Administrative costs – \$251,635

Legal, Insurance, Building Costs, Bank & Credit Card Processing Charges.

TOTAL: \$1,492,558

Revenue Sources

1. Recurring donations - \$422,600.
2. Transfers from Shambhala Centres and Land Centres - \$436,460
3. International Programs, Released Restricted Funds, and Miscellaneous - \$117,600
4. Fundraising Goal - \$580,000.

Update on Fundraising Goal

1. Shambhala Day - \$290,000
2. Give a Day Campaign - \$63,000
3. October donations as of Oct 10: \$10,000

Total to date: \$363,000. Amount needed: \$217,000