

Green Party of the United States		
2016 Budget Proposal-revised 12/6/2015		
	Budget	
	Proposal	Line Item Narrative
1	REVENUE	
2	Donor Contributions	
3	Sustainers	78,000 donors who give on a monthly basis
4	One Time Contributors	
5	Under \$100	26,500 all other contributions of less than \$100
6	\$100-\$500	26,500 all other contributions from \$100 up to \$500
7	Over \$500	24,000 all other contributions of \$500 or more
8	sub total - donor contributions	155,000
9	Planned Giving	0 we cannot budget for bequests as they are unknown until they occur
10	Merchandise Sales	
11	Retail Sales	9,000 full price retail sales
12	Bulk Sales	1,500 deeply discounted quantity sales to states & locals
13	Printed Literature & Green Pages	2,325 Green Pages & other printed literature @ 75% of cost
14	Annual National Meeting Registration Fees	28,000 280 attendees @ \$100 each
15	TOTAL REVENUE	195,825
16	FUNDRAISING COSTS	
17	Fundraising Staff	
18	Salaries & Wages	
19	Lea	19,500 \$1625/mo - no raise for 2016
20	Starlene	19,500 \$1625/mo - no raise for 2016
21	Payroll Taxes & Insurance	4,680 12% - SS / unempl / worker's comp / temporary disability insurance
22	Health Insurance	eliminated in 2016
23	Lea	0
24	Starlene	0
25	Total Fundraising Staff Costs	43,680
26	Direct Mail	
27	Printing&Mail Prep Costs-resolicitation	14,000 4 mailings
28	Postage Costs-rsolicitation	5,000 4 mailings
29	Printing & Mail Prep Costs-other	
30	Postage Costs-other	
31	Prospecting for New Donors	6,000 to be used for various fundraising initiatives
32	Total Direct Mail Costs	25,000
33	Other Fundraising Costs	
34	ANM Fundraiser Costs	1,500 food,beverage, entertainment and other miscellaneous costs
35	Donor Recognition	0
36	Total Other Fundraising Costs	1,500
37	Merchandising Costs	
38	Cost of Merchandise Sold	5,850 50% of retail + 90% of bulk sales
39	Cost of Printed Materials	0 these costs are itemized at lines 65, 66, 71
40	Postage & Shipping	900 merchandise delivery costs
41	Advertising & Promotion	500 discretionary funds for merchcom to promote merchandise
42	Income Tax on Sales	0 no taxes are due on Green Party logo merchandise
43	Inventory Growth	1,800 20% of retail sales
44	Total Merchandising Costs	9,050
45		
46	TOTAL FUNDRAISING COSTS	79,230
47		
48	NET REVENUE AFTER FUNDRAISING COSTS	116,595
49	% of revenue available for operations	60
50	EXPENDITURES	
51	ELECTORAL POLITICS	
52	Political Organizer Salary	0 \$1900/mo half time salary or a pay rate of about \$18/hr to be detrrmined upon hire
53	Payroll Taxes & Insurance	0 12% - SS / unempl / worker's comp / temporary disability insurance
54	Health Insurance	0 Eliminated in 2016
55	Ballot Access	5,000 support for state ballot access efforts
56	Candidate Support	0 campaign schools more important than candidate support
57	Campaign Schools	0 campaign schools more important than candidate support
58	PCSC	500 they requested \$4000 for 2016

59	TOTAL ELECTORAL POLITICS	5,500	5% of program expenditures
60	ORGANIZING AND OUTREACH		
61	Field Org/Volunteer Coord Stipends		
62	Payroll Taxes		
63	Health Insurance		
64	Green Pages		publish two issues in 2016
65	Layout	600	final preparation for printing
66	Printing & Shipping	2,000	print and ship to GPUS office
67	Platform Summary Printing	0	some printed for sale - e-doc available
68	Outreach Committee		
69	Advertising - timed to election season	0	get out the Green vote and candidate support
70	Advertising - ongoing social media	900	pay for click ads on FaceBook - \$75/mo
71	Printed Materials	500	some printed for sale, e-document available online
72	Media Committee		
73	Media Director Salary	15,000	\$350/mo raise to \$1250/mo
74	Payroll Taxes & Insurance	1,800	12% - SS / unempl / worker's comp / temporary disability insurance
75	Health Insurance	0	eliminated in 2016
76	Media Contact List	300	electronic media service for distributing press releases
77	Media Committee-communication svcs	0	utility support for Scott eliminated and included in increased salary
78	Scott Travel/Lodging/Per Diem (ANM)	0	in Governance ANM section for 2016
79	Equipment (ANM)	0	in Governance ANM section for 2016
80	Diversity Committee		
81	ANM Registration Waivers (ANM)	0	no real cost - just forgiven registration fee
82	Travel & Lodging Scholarships	2,000	diversity support distributed by diversity committee
83	Anti Oppression Training Program	0	continuing this training established in 2013
84	TOTAL ORGANIZING & OUTREACH	23,100	20% of program expenditures
85	GOVERNANCE		
86	Annual National Meeting		
87	Venue & AV Support	11,300	room rental & audio/visual equipment services
88	Staff Travel/Lodging/Per Diem	5,950	7 part time staff @ \$850 each
89	Multibox & Livestreaming	1,500	travel & expenses for Craig - livestream / multibox for press conf
90	Speaker Travel/Lodging	1,500	travel/lodging/honorariums for key presenters
91	Supplies/Printing/Miscellaneous	1,750	other costs in support of ANM activities
92	ANM Cost Sub Total	22,000	
93	Steering Committee		
94	ANM Travel	4,500	allowing \$500 estimate per SC co-chair
95	ANM Lodging	2,250	allowing \$250 estimate per SC co-chair
96	Steering Committee Sub Total	6,750	
97	International Representation		
98	Global Greens Membership Dues	0	Global Greens \$1000/yr - Secretariat \$500/yr
99	FPVA Membership Dues	200	\$200/year dues
100	Committee Travel	0	partial support for three delegates
101	Legal Counsel	0	
102	TOTAL GOVERNANCE	28,950	25% of program expenditures
103	OPERATIONS OVERHEAD		
104	Executive Director	0	
105	Office Manager	0	
106	Office Associate	16,000	\$1350/mo half time salary or a pay rate of about \$15.50/hr to be detrrmined upon hire
107	Payroll Taxes & Insurance	1,920	12% - SS / unempl / worker's comp / temporary disability insurance
108	Health Insurance	0	eliminated in 2016
109	Web Manager - Independent Contractor	8,400	40 hours/month @ \$17.50/hour
110	Accountant - Independent Contractor	3,600	could be \$300/mo(\$3600/yr) if \$5000 is spent in 2015 for set up & 2015 accounting
111	Rent	11,190	\$925/mo - goes up \$30/mo on 10/1/16
112	Utilities	0	included in rent
113	Phone/DSL internet access	48	Magic Jack \$35/year
114	Online Services	0	itemized below
115	GPUS Server	2,500	Pair Networks - listserves and domain hosting
116	NationBuilder	3,800	donor database & website hosting
117	ECWID	180	online store services
118	PayPal services	1,680	online payment services
119	Log me in	300	
120	IT Development	0	
121	Supplies	1,000	printer cartridges / paper / miscellaneous
122	Postage	1,200	general correspondence -shipping merchandise itemized at line 50

123	Insurance	940	general liability & property insurance policies
124	Electronic Payment Processing Fees	4,896	2% of total revenue
125	Miscellaneous-bank fees, etc.	0	was Pay Pal and Signal Bank fees
126	TOTAL PARTY OVERHEAD	57,654	50% of program expenditures
127			
128	TOTAL EXPENDITURES	115,204	
129			
130	EXCESS REVENUE OVER EXPENDITURES	1,391	% of net revenue after fundraising costs