

Green Party of the United States
2015-2016 Budgeted Revenue and Expenditures

	A	B	C	D	E	F	G	H	I	J	K
1		2014			2015			2016			
2		Budget			Summary Budget Totals			Summary Budget Totals			
3		Tier 1	9mo actual	12mo est	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Line Item Narrative
4	REVENUE										
5	Donor Contributions										
6	Sustainers	73000	43000	57200	75500	78000	78500	80000	83000	86000	donors who give on a monthly basis
7	One Time Contributors				0	0	0	0	0	0	
8	Under \$100	50000	34000	54000	51500	53500	57500	56000	59000	62000	all other contributions of less than \$100
9	\$100-\$500	40000	34000	54000	51500	53500	57500	56000	59000	62000	all other contributions from \$100 up to \$500
10	Over \$500	24000	12000	18000	26500	30000	31500	32000	34000	37000	all other contributions of \$500 or more
11	sub total - donor contributions	187000	123000	183200	205000	215000	225000	224000	235000	247000	
12	Planned Giving	20000	30000	30000	1200	1200	1200	0	0	0	bequests
13	Special appeal for 2016 campaign				3000	12500	23000	12500	23000	23000	special appeal for 2016 campaign development
14	Merchandise Sales					0	0	0	0	0	
15	Retail Sales	12000	7700	10250	10500	13500	16750	13500	17000	19000	full price retail sales
16	Bulk Sales	3000	0	0	2000	3000	4000	3000	5000	6000	deeply discounted quantity sales to states & locals
17	Printed Literature & Green Pages	3000	0	0	3825	6300	7650	5925	6675	6675	Green Pages & other printed literature @ 75% of cost
18	Registration Fees									0	
19	Annual National Meeting	10000	10600	10585	8000	9000	10000	10500	10500	10500	
20	Committee Self Fundraising Commitments	15500				0	0	0	0	0	
21	TOTAL REVENUE	250500	171300	234035	233525	260500	287600	269425	297175	312175	
22	FUNDRAISING COSTS										
23	Fundraising Staff										
24	Salaries & Wages	39000	29250	36000	36000	36000	40500	36000	42000	42000	possible modest raise for more hours worked
25	Payroll Taxes & Insurance	5070	3802.5	4680	4320	4320	4860	4320	5040	5040	12% - SS / unempl / worker's comp / temp disabil ins
26	Health Insurance	0	0	0	0	0	0	0	0	0	medical / dental / drug / vision
27	Direct Mail										
28	Printing & Mail Prep Costs	16000	9080	18160	11100	12900	13200	12900	15300	15300	4 mailings @ same cost as 2014, but lower mail count
29	Postage Costs	5500	3475	6950	6050	6700	6900	6700	8500	8500	4 mailings @ same cost as 2014, but lower mail count
30	Prospecting for New Donors	0	0	0	6000	7500	8000	7500	8000	8000	savings from lower mail count dedicated to prospecting
31	Phone Solicitation-Green Donors	0	0	0	0	0	0	0	0	0	
32	Other Fundraising Costs	2500	750	750	800	1300	1600	1300	1600	1600	ANM fundraiser exp/donor recognition & incentive/misc
33	Merchandising				0	0	0	0	0	0	
34	Cost of Merchandise Sold	8700	5425	5425	8100	10800	13650	10800	14700	16800	50% of retail + 90% of bulk sales
35	Cost of Printed Literature	500	0	0	500	500	1300	0	0	0	
36	Postage & Shipping	1800	1200	1500	2000	2400	2800	2400	2800	2800	merchandise postage & shipping
37	Advertising & Promotion	0	0	0	0	0	0	0	0	0	
38	Income Tax on Sales	0	0	0	0	0	0	0	0	0	
39	Inventory Growth	1200	0	0	1500	2900	3800	3000	4000	5000	about 20% of retail sales
40	TOTAL FUNDRAISING COSTS	80270	52982.5	73465	76370	85320	96610	84920	101940	105040	
41											
42	NET REVENUE AFTER FUNDRAISING COSTS	170230	118317.5	160570	157155	175180	190990	184505	195235	207135	
43	% of revenue avail for operations	68%	69%	69%	67%	67%	66%	68%	66%	66%	
44	EXPENSES										
45	ELECTORAL POLITICS										
46	Political Director Salary	0	0	0	0	0	0	0	0	0	
47	Payroll Taxes & Insurance	0	0	0	0	0	0	0	0	0	
48	Health Insurance	0	0	0	0	0	0	0	0	0	
49	Ballot Access	5000	7000	7432	10000	15000	20000	15000	20000	25000	

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50	Candidate Support	4500		3985	0	2500	4250	2500	5000	5750	tier 1 campaign schools more impt than candidate suppt
51	Campaign Schools	2500	500	500	1000	1500	2250	2000	3250	2500	tier 1 campaign schools more impt than candidate suppt
52	PCSC	0	0	0	0	0	0	0	0	0	
53	TOTAL ELECTORAL POLITICS	12,000	7,500	11,917	11,000	19000	26500	19500	28250	33250	
54	ORGANIZING AND OUTREACH					0	0	0	0	0	
55	Field Org/Volunteer Coord Stipends	0	0	0	0	0	0	0	0	0	
56	Payroll Taxes	0	0	0	0	0	0	0	0	0	
57	Health Insurance	0	0	0	0	0	0	0	0	0	
58	Green Pages	2500			0	0	0	0	0	0	two issues planned / third issue possible
59	Layout		600	600	600	900	900	900	900	900	final preparation for printing
60	Printing & Shipping		1950	1950	2000	3000	3000	3000	3000	3000	print and ship to GPUS office
61	Platform Summary Printing	250			0	0	250	500	500	500	some printed for sale - e-doc available
62	Outreach Committee	4000	3000	2000	0	0	0	0	0	0	
63	Advertising - timed to election season	0	0	0	0	1500	2000	1500	3000	4000	get out the Green vote and candidate support
64	Advertising - ongoing social media	1000	0	0	900	1700	2500	1700	2400	2800	pay for click ads on Face Book
65	Printed Materials			3000	2000	4000	5000	4000	5000	5000	some printed for sale - e-document available online
66	Media Committee									0	
67	Media Director Salary	10200	7650	10200	10800	10800	11250	10800	11250	11250	\$50/mo raise to cover increased medical deductible
68	Payroll Taxes & Insurance	1326	994.5	1326	1296	1296	1350	1296	1350	1350	12% - SS / unempl / worker's comp / temp disabil ins
69	Health Insurance	6504	4590	6504	7845	7845	7845	9550	9550	9550	medical / dental / drug / vision
70	Media Contact List	300	300	300	300	300	300	300	300	300	electronic media service for distributing press releases
71	Media Committee-communication svcs	4080	3060	4080	3780	4080	4080	4080	4080	4080	utility support for Scott and Starlene
72	Scott Travel/Lodging/Per Diem (ANM)			770	800	900	900	900	900	900	
73	Equipment (ANM)	0	0	0	500	500	500	1000	1000	1000	multibox and livestream rentals
74	Diversity Committee				0	0	0	0	0	0	
75	ANM Registration Waivers (ANM)	0	0	0	0	0	0	0	0	0	no cost just forgone registration
76	Diversity Travel & Lodging Scholarships	1000	1000	500	1000	3000	4000	3000	4000	4000	diversity support distributed by diversity committee
77	Anti Oppression Training Program			1000	500	1500	1500	1500	1500	1500	continuing this training established in 2013
78	TOTAL ORGANIZING & OUTREACH	30,160	23,145	32,230	32,321	41321	45375	44026	48730	50130	
79	GOVERNANCE					0	0	0	0	0	
80	Steering Committee	4000	4000		0	0	0	0	0	0	
81	ANM Travel			4616	4500	5000	5000	5000	5500	5500	allowing \$500 estimate per SC co-chair
82	ANM Lodging			1039	1800	1800	2000	2100	2100	2100	allowing \$200 estimate per SC co-chair
83	Annual National Meeting	10000	10000			0	0	0	0	0	
84	Venue & AV Support			3642	3000	3000	3500	3000	3500	3500	room rental & audio/visual equipment services
85	Staff Travel/Lodging/Per Diem			1094	2400	2700	2700	2400	2700	2700	office manager fundraiser & web manager ANM costs
86	Speaker Travel/Lodging			1000	800	1600	2400	800	1600	2400	travel/lodging/honorariums for key presenters
87	Supplies/Printing/Miscellaneous			291	500	700	800	900	800	800	other costs in support of ANM activities
88	International Representation	3000	3500			0	0	0	0	0	
89	Membership Dues			1700	1000	1500	1500	1500	1500	1500	Global Greens \$1000/yr - FPVA \$500/yr
90	Committee Travel				0	900	3000	900	3000	3000	partial support for three delegates
91	Legal Counsel	0	0		0	0	0	0	0	0	
92	TOTAL GOVERNANCE	17000	17500	13382	14000	17200	20900	16600	20700	21500	
93	SUPPORT & SERVICES										
94	Executive Director	0	0	0	0	0	0	0	0	0	
95	Office Manager	39000	29250	39000	42000	42000	42000	42000	42000	42000	\$250/mo raise to reimb for med ins on spouse's employer

