

GPUS 2015 BUDGET REVENUE NARRATIVE

I. INTRODUCTION

This document follows the budgeted revenue categories, and briefly outlines our plans for achieving our tiered goals. Tier 1 is as “realistic” and conservative as we could be with our goals. Tier 2 projects an 11% increase over 2014 revenue, and provides the organization with ambitious challenges to achieve the funding levels required for the programs outlined in the expense narrative. We fully believe Tier 3 goals are achievable, a 23% increase over 2014 revenue, but require a broad level of effort that we haven’t yet achieved in our 14 year history. However, the tools and resources are in place to fund our ambitions. We need more people to help do the work.

II. SUSTAINERS – Tier 1: \$75,500 Tier 2: \$78,000 Tier 3: \$78,500

Sustaining revenue dropped in 2014 for the first time since 2010. In 2013, there was a dedicated sustaining donor campaign centered around Earth Day that brought our sustaining revenue to new heights. In 2014, there was no such campaign, since Earth Day was focused an international collaboration with Canada, Australia, and New Zealand.

What’s clear is that sustaining donors are not inherently sustainable. They do not simply accumulate and slowly increase our revenue. While some donors have been active since 2002, many more cancel or intentionally lapse within timeframes as short as 6 months of signing up. It is not enough to merely keep up with lapsing donors. A dedicated campaign is required to continually increase the number of sustaining donors. To that end, a dedicated sustainer campaign is already being planned for the 1st quarter of 2015, and a second one is likely for the fall/3rd quarter. They are being planned so that they do not conflict with other important fundraising campaigns and events during the year.

III. ONE-TIME CONTRIBUTIONS

A. Under \$100 – Tier 1: \$51,500 Tier 2: \$53,500 Tier 3: \$57,500

B. \$100-\$499 – Tier 1: \$51,500 Tier 2: \$53,500 Tier 3: \$57,500

One-time contributions at these levels primarily come in response to our quarterly mailings, e-blasts, and phone calls made by the fundraising manager. Tiers 1 and 2 are at or slightly below our projected revenue for 2014. This reflects the limited capacity of a single individual to essentially match performance in an off year vs. a mid-term year. The third tier reflects the desire of the Fundraising Committee to involve more people in actual fundraising, specifically making phone calls within an organized phone bank operation.

Across these two levels, that is an increase of \$12,000 in revenue between Tiers 3 and 1. If even 5 additional people are able to raise \$200/month over the phone, we will meet that goal. With the investment of converting our back-end database to NationBuilder, we believe we have the capacity to scale-up phone-banking and share information with volunteers in a way that simply wasn’t possible before.

C. 500+ – Tier 1: \$26,500 Tier 2: \$30,000 Tier 3: \$31,500

The difference between Tiers 1 and 3 is \$5,000. While a major donor is considered anyone who contributes \$500 or more, a single individual is potentially capable of deciding if we fall short or easily exceed our goals.

Netting donors at this level is dependent on more than simply asking. The Steering Committee and Fundraising Committee are working on a case statement for increased transparency of our finances, and an easy way to communicate our short and long term strategies. Success will require the engagement of senior leadership within our organization, which must include, but can't be limited to, the Steering Committee and National Committee.

IV. PLANNED GIVING

We have a single known planned gift in 2015 of approximately \$1,200. While the fundraising manager communicates with individuals who are interested in or are planning bequests to the party, we cannot know when to expect bequests. These funds are greatly appreciated whenever they arise.

V. SPECIAL APPEAL FOR 2016 – Tier 1: \$3,000 Tier 2: \$12,500 Tier 3: \$23,000

This category represents the largest leap between the different tiers. We have successfully executed special appeals in the past, primarily via e-blasts and phone calls, equaling between \$3,000 and \$5,000. It is essential that a strong and continuing special appeal for 2016 activities is made throughout 2015. The scope of this campaign could greatly increase if the party is unified in its commitment and action to funding our activities looking toward 2016. The participation of elected officials, 2015 and 2016 candidates (in 2015), state and local leaders, and national committee members in a dedicated campaign for ballot access, state development, candidate training, and presidential campaign support are all needed. These four efforts are interdependent, and require a widespread effort on behalf of the entire party to achieve a new level of success.

We hope to have a choice of serious Presidential candidates as soon as possible in 2015. Declared candidates can begin raising funds in January 2015. As soon as they hit the threshold of \$5,000 in 20 states, they can start receiving matching funds, and everything they raise will be matched, until the Presidential Nominating Convention. At that point, they can also coordinate ballot access efforts and voter outreach with GPUS efforts.

VI. MERCHANDISE – Tier1: \$16,325 Tier2: \$22,800 Tier 3: \$31,675

The final figures for 2014 are not yet in, but it appears that merchandise sales will be a slightly lower than the 2013 total. The reason is probably due to a shortage of merchandise available to sell, and a shortage of merchandise that people want to buy, not a shortage of purchasers of merchandise. In several years just prior to the Great Recession, merchandise sales were in the \$25,000 to \$35,000 range. The merchandise committee needs to step up and put more, varied, and appealing merchandise in the GPUS store. The budget projection for 2015 is easily achievable if we adequately stock the online store with plenty of merchandise people want to buy. With a few more volunteers - artists to help with graphic arts, folks to develop enhanced marketing efforts, and others to assist with research and decision making for growing this important activity of being seen being Green while raising funds for GPUS operations - we will realize growth and success in 2015.