

	2023 Budget	2023 Actual	2024 Budget				
REVENUE							
Donor Contributions							
Sustainers	\$102,000	\$108,389	\$132,000				
Under \$100	\$27,000	\$27,754	\$36,000				
\$100-\$500	\$25,000	\$13,971	\$16,800				
Over \$500	\$8,000	\$17,454	\$21,600				
Total Donor Contributions	\$162,000	\$167,568	\$206,400				
Other Contributions							
Merchandise Sales	\$10,000	\$9,060	\$13,200				
Total Other Contributions	\$10,000	\$9,060	\$13,200				
TOTAL REVENUE (excluding Bequest & ANM)	\$172,000	\$176,628	\$219,600				
Total Revenue (including Bequest and ANM)	\$172,000	\$223,681					
Expenses (Income-generating)							
Fundraising	\$11,700	\$10,000	\$20,000				
Merchandise	\$8,900	\$6,047	\$6,500				
Total Expenses (Income-generating)	\$23,100	\$16,047	\$26,500				
Net revenue after income-generating expenses	\$148,900	\$160,581	\$193,100				
Committee and Caucus Expenses							
Ballot Access	\$20,000	\$34,231	\$30,000				
CCC	\$10,000	\$7,620	\$10,000				
Media	\$400	\$394	\$2,000				
Credentials							
Fundraising*				*See row 19			

International			\$1,750			
Merchandise*				*See row 20		
Peace Action			\$750			
Presidential Campaign Support						
Latinx						
Black						
National Women's						
Lavender						
Youth Eco-Socialists						
Outreach + Campaign materials	\$5,000	\$753	\$2,000			
Communications Stipends*	\$2,880	\$1,236	\$1,400	*See budget narrative		
Total Committee and Caucus Expenses	\$38,280	\$44,234	\$47,900			
Personnel Expenses						
Salary + Taxes	\$87,187	\$103,697	\$107,000			
Healthcare	\$8,760	\$10,137	\$10,000			
IRA	\$2,000	\$1,975	\$2,000			
Workers comp	\$200	\$1,870	\$2,000			
Total Personnel	\$98,147	\$117,680	\$121,000			
Operations						
Stripe, Paypal, Basys, Bank fees	\$7,500	\$9,325	\$10,500			
Various Software - under \$500 annually	\$4,000	\$6,908	\$7,500			
NationBuilder (Annual + Fees)*	\$9,000	\$9,432	\$10,000			
NB Add-ons and Elections Database	\$1,100	\$0	\$500			
Pair - Server and Listserves, domains	\$5,000	\$5,650	\$7,200			
Zoom + addons	\$786	\$600	\$650			
Adobe Cloud	\$600	\$660	\$700			
PO Box	\$500	\$460	\$500			
Mail Forwarding+Postage+Priority mail	\$300	\$306	\$350			
Payroll Processing (ADP fees)	\$400	\$400	\$400			
Total Operations	\$27,075	\$33,741	\$38,300			







