

46th District Democrats 2021 Proposed Budget				
	Budget	Expected	Actual to 1/24	January
EXPENSES				
Exec Board and Basic Operations	\$ 7,026.36	\$ 7,026.36	\$ 300.67	
Demogram/Meeting Call Printing	\$ 50.00	\$ 50.00	\$ -	
Other Non-campaign Printing	\$ 500.00	\$ 500.00	\$ -	
Bulk Mail Prepayment Expense	\$ 500.00	\$ 500.00	\$ -	
Bulk Mail Annual Permit	\$ 65.00	\$ 65.00	\$ -	
Returned Mail Postage Expense	\$ 150.00	\$ 150.00	\$ -	
PO Box Annual Rental (October)	\$ 149.00	\$ 149.00	\$ -	
Other Mailing	\$ 500.00	\$ 500.00	\$ -	
Office Supplies	\$ 300.00	\$ 300.00	\$ 112.14	\$ 112.14
Tech Supplies	\$ 250.00	\$ 250.00	\$ -	
Durable Equipment	\$ 300.00	\$ 300.00	\$ -	
Website Hosting and Domain Name	\$ 300.00	\$ 300.00	\$ 89.00	\$ 89.00
NationBuilder	\$ 1,068.00	\$ 1,068.00	\$ -	
Zoom Meeting Services	\$ 660.60	\$ 660.60	\$ 55.05	\$ 55.05
Go To Meeting Services	\$ 533.76	\$ 533.76	\$ 44.48	\$ 44.48
Online Payment Service Fees	\$ 600.00	\$ 600.00	\$ -	
Liability Insurance	\$ 150.00	\$ 150.00	\$ -	
Storage Space Rental	\$ 150.00	\$ 150.00	\$ -	
Oly View Church eBoard Meeting Room	\$ -	\$ -	\$ -	
Regular Monthly Meeting Space Rental	\$ 300.00	\$ 300.00	\$ -	
Other Meeting Space Rental	\$ 500.00	\$ 500.00	\$ -	
Program Committee	\$ 1,320.00	\$ 1,320.00	\$ -	
Speaker Honoraria	\$ 600.00	\$ 600.00	\$ -	
Speaker Travel/Expenses	\$ 250.00	\$ 250.00	\$ -	
Speaker Hotel (1 night + tax)	\$ 220.00	\$ 220.00	\$ -	
Speaker & guest meals (all accounted for in meal expenses)	\$ 50.00	\$ 50.00	\$ -	
Workshop/Lecture Expenses	\$ 200.00	\$ 200.00	\$ -	
Fundraising and Development Expenses	\$ 3,270.00	\$ 3,270.00	\$ -	
Exec Board Fundraising Hospitality	\$ -	\$ -	\$ -	
Community Organizations - Dues, Sponsorships	\$ 100.00	\$ 100.00	\$ -	
Major Donors/Elected Officials Reception Hospitality	\$ 500.00	\$ 500.00	\$ -	
Low-Cost Fundraisers (Monthly Meeting)	\$ 50.00	\$ 50.00	\$ -	
Low-Cost Fundraisers (all others)	\$ 20.00	\$ 20.00	\$ -	
Monthly Meeting Food Expense	\$ -	\$ -	\$ -	
Chair's Reception Hospitality (possibly October)	\$ 500.00	\$ 500.00	\$ -	
Spring Murder Mystery Fundraiser (odd years only – cancelled for 2021)	\$ -	\$ -	\$ -	
Summer/Fall Fundraiser TBD * (Labor Theme for 2021)	\$ 300.00	\$ 300.00	\$ -	
July Picnic Food and Drink	\$ 250.00	\$ 250.00	\$ -	

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	Budget	Expected	Actual to 1/24	January
November Whine and Cheezy Excuses Post-election Food/Drink	\$ -	\$ -	\$ -	
Holiday Party	\$ 750.00	\$ 750.00	\$ -	
Miscellaneous wares	\$ 500.00	\$ 500.00	\$ -	
Buttons	\$ 300.00	\$ 300.00	\$ -	
Membership and Outreach Committees	\$ 1,450.00	\$ 1,450.00	\$ -	
Hospitality	\$ 250.00	\$ 250.00	\$ -	
Office Supplies	\$ 200.00	\$ 200.00	\$ -	
Recruitment and Engagement Misc Expenses	\$ 500.00	\$ 500.00	\$ -	
new BLM Yard Signs	\$ 100.00	\$ 100.00	\$ -	
Printing	\$ 400.00	\$ 400.00	\$ -	
Elections Committee	\$ 15,500.00	\$ 15,500.00	\$ -	
Printing - Initiatives throughout the year	\$ 1,500.00	\$ 1,500.00	\$ -	
Primary Voters Guide Printing	\$ 2,500.00	\$ 2,500.00	\$ -	
General Voters Guide Printing	\$ 6,000.00	\$ 6,000.00	\$ -	
Meeting room rentals for PCO events	\$ 250.00	\$ 250.00	\$ -	
PCO supplies	\$ 250.00	\$ 250.00	\$ -	
GOTV postcards and slim jims	\$ 2,000.00	\$ 2,000.00	\$ -	
GOTV postage	\$ 3,000.00	\$ 3,000.00	\$ -	
Treasury, Finance, and Legal	\$ 8,300.00	\$ 8,300.00	\$ -	
Legal Fees	\$ 5,000.00	\$ 5,000.00	\$ -	
Compliance or paralegal personnel wages & taxes	\$ 3,000.00	\$ 3,000.00	\$ -	
Tech Supplies	\$ 150.00	\$ 150.00	\$ -	
Office Supplies	\$ 150.00	\$ 150.00	\$ -	
Design and Print Brokering	\$ 1,400.00	\$ 1,400.00	\$ -	
Merchandise, giveaways & Incidental pieces incl print brokerage	\$ 1,400.00	\$ 1,400.00	\$ -	
Other Operations and Overhead	\$ 4,300.00	\$ 3,500.00	\$ -	
KCDCC Dues (if approved in 2021)	\$ 800.00	\$ -	\$ -	
WSDCC Travel and Expenses	\$ -	\$ -	\$ -	
Miscellaneous unexpected expenses fund	\$ 500.00	\$ 500.00	\$ -	
Potential PDC Fines Fund (GM case)	\$ 3,000.00	\$ 3,000.00	\$ -	
TOTAL EXPENSES	\$ 42,566.36	\$ 41,766.36	\$ 300.67	

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	Budget	Expected	Actual to 1/24	January
INCOME	\$ 42,690.00	\$ 42,690.00	\$ 2,849.00	
Exec Board Fundraising	\$ 2,500.00	\$ 2,500.00	\$ -	
Membership Dues	\$ 3,500.00	\$ 3,500.00	\$ 2,849.00	\$ 2,849.00
Stacey Abrams Challenge	\$ 4,600.00	\$ 4,600.00		
Community Fairs Incoming Donations	\$ -	\$ -	\$ -	
Major Donors/Elected Officials	\$ 2,500.00	\$ 2,500.00	\$ -	
Low-Cost Fundraisers (Monthly Meeting)	\$ -	\$ -	\$ -	
Low-Cost Fundraisers (all others)	\$ 700.00	\$ 700.00	\$ -	
Merchandise	\$ 1,500.00	\$ 1,500.00	\$ -	
Spring Major "Fun"draiser (odd years only)	\$ -	\$ -	\$ -	
Summer/Fall Fundraiser (September - Labor Theme)	\$ 15,000.00	\$ 15,000.00	\$ -	
July Picnic (straw poll and games)	\$ -	\$ -	\$ -	
Primary Voter Guide Ad Sales	\$ 3,500.00	\$ 3,500.00	\$ -	
General Voter Guide Ad Sales	\$ 5,000.00	\$ 5,000.00	\$ -	
Holiday Party	\$ 3,000.00	\$ 3,000.00	\$ -	
Miscellaneous wares	\$ 250.00	\$ 250.00	\$ -	
Buttons in a Basket	\$ -	\$ -	\$ -	
* Earmarked WSDCC Travel Contributions	\$ -	\$ -	\$ -	
Operating Funds Interest	\$ 340.00	\$ 340.00	\$ -	
COLE Interest	\$ 300.00	\$ 300.00	\$ -	
TOTAL INCOME	\$ 42,690.00	\$ 42,690.00	\$ 2,849.00	
Budget Long/Short	\$ 123.64	\$ 923.64	\$ 2,548.33	