

46th District Democrats 2022 Proposed Budget with Tracker				
<i>Yellow highlight indicates notable change from 2021 budget.</i>				
	Budget	Expected	Actual	
<b>EXPENSES</b>				
<b>Exec Board and Basic Operations</b>	<b>\$ 7,305.40</b>	<b>\$ 7,305.40</b>		<b>\$ -</b>
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		
Tech Supplies	\$ 250.00	\$ 250.00		
Durable Equipment	\$ 300.00	\$ 300.00		
Nationbuilder and Domain Name	\$ 1,250.00	\$ 1,250.00		
Zoom Meeting Services	\$ 991.40	\$ 991.40		
Go To Meeting Services	\$ -	\$ -		
Online Payment Service Fees	\$ 1,000.00	\$ 1,000.00		
Liability Insurance for in-person events	\$ 150.00	\$ 150.00		
Storage Space Rental	\$ 150.00	\$ 150.00		
Oly View Church eBoard Meeting Room	\$ 200.00	\$ 200.00		
Regular Monthly Meeting Space Rental	\$ 300.00	\$ 300.00		
Other Meeting Space Rental	\$ 500.00	\$ 500.00		
<b>Program Committee</b>	<b>\$ 1,320.00</b>	<b>\$ 1,320.00</b>		<b>\$ -</b>
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		
<b>Fundraising and Development Expenses</b>	<b>\$ 3,370.00</b>	<b>\$ 3,370.00</b>		<b>\$ -</b>
Exec Board Fundraising Hospitality	\$ 100.00	\$ 100.00		
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		
<del>Spring Murder-Mystery Fundraiser (odd years only)</del>	\$ -	\$ -		
Summer/Fall Fundraiser TBD * (Labor Theme for 2021?)	\$ 300.00	\$ 300.00		
July Picnic Food and Drink	\$ 250.00	\$ 250.00		
November Whine and Cheezy Excuses Food/Drink	\$ -	\$ -		
Holiday Party	\$ 750.00	\$ 750.00		
Miscellaneous wares	\$ 500.00	\$ 500.00		
Buttons	\$ 300.00	\$ 300.00		

<b>Membership and Outreach Committees</b>	<b>\$ 2,117.44</b>	<b>\$ 2,117.44</b>	<b>\$ -</b>
Hospitality	\$ 250.00	\$ 250.00	
Office Supplies	\$ 200.00	\$ 200.00	
Recruitment and Engagement Misc Expenses	\$ 500.00	\$ 500.00	
Real Rent Duwamish Annualized Contribution (12 x \$54)	\$ 667.44	\$ 667.44	
*new* BLM Yard Signs	\$ 100.00	\$ 100.00	
Printing	\$ 400.00	\$ 400.00	
<b>Elections Committee</b>	<b>\$ 16,500.00</b>	<b>\$ 16,500.00</b>	<b>\$ -</b>
Printing - Initiatives throughout the year	\$ 1,500.00	\$ 1,500.00	
GOTV Text Messaging	\$ 1,000.00	\$ 1,000.00	
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	
<b>Treasury, Finance, and Legal</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>	<b>\$ -</b>
Legal Fees	\$ 500.00	\$ 500.00	
Compliance or paralegal personnel wages & taxes	\$ 500.00	\$ 500.00	
Tech Supplies	\$ 150.00	\$ 150.00	
Office Supplies	\$ 150.00	\$ 150.00	
<b>Design and Print Brokering</b>	<b>\$ 1,400.00</b>	<b>\$ 1,400.00</b>	<b>\$ -</b>
Merchandise, giveaways & Incidental pieces incl print brokerage	\$ 1,400.00	\$ 1,400.00	
<b>Other Operations and Overhead</b>	<b>\$ 1,300.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>
KCDCC Dues (if approved in 2021)	\$ 800.00	\$ -	\$ -
WSDCC Travel and Expenses	\$ -	\$ -	\$ -
Miscellaneous unexpected expenses fund	\$ 500.00	\$ 500.00	\$ -
Potential PDC Fines Fund	\$ -	\$ -	\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 34,612.84</b>	<b>\$ 33,812.84</b>	<b>\$ -</b>
<b>INCOME</b>	<b>\$ 42,690.00</b>	<b>\$ 42,690.00</b>	<b>\$ -</b>
Exec Board Fundraising	\$ 2,500.00	\$ 2,500.00	
Membership Dues	\$ 3,500.00	\$ 3,500.00	
(Membership Builder) 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	\$ -
Budget Long/Short	\$ 8,077.16		\$ 8,877.16	\$ -