

Green Party of the United States  
2013 Budgeted Revenue and Expenditures

	A	B	C	D	E	F	G	H	I
1	Financial History						2013	Future Budget	
2		2009	2010	2011	2012		Budget	Possibilities / Goals	
3		Actual	Estimated	Estimated	Estimated	Budget	Proposal	2014	2015
4	<b>REVENUE</b>								
5	Donor Contributions								
6	Sustainers	62865	71000	70000	61000	78000	67000	125000	200000
7	One Time Contributors	194256							
8	Under \$100		50000	48000	61500	81600	78000	115000	150000
9	\$100-\$500		37000	36000	53000	54400	65000	75000	100000
10	Over \$500		70000	44000	26000	60000	30000	80000	100000
11	Planned Giving	30400	30400	30400	5129	5000	0	0	0
12	Merchandise Sales								
13	Retail Sales	11238	6500	5500	12000	12000	17000	25000	35000
14	Bulk Sales			1500	3000	5000	5000	3000	5000
15	Printed Literature & Green Pages			500	2000	3000	4700	2000	3000
16	Registration Fees								
17	Annual National Meeting	22682	22025	24812	28245	25000	20000	25000	25000
18	Funds for Diversity Scholarships to ANM				0	3000	0		
19	Other Events	3665	200		0	0	0	2000	3000
20	In Kind Contributions								
21	<b>TOTAL REVENUE</b>	<b>325106</b>	<b>287125</b>	<b>260712</b>	<b>251874</b>	<b>327000</b>	<b>286700</b>	<b>452000</b>	<b>621000</b>
22	% increase over prior year actual						14%		
23	<b>FUNDRAISING COSTS</b>								
24	Fundraising Staff								
25	Salaries & Wages	56003	20087	29075	36000	36000	36000	48000	54000
26	Payroll Taxes & Insurance	4877	1994	2841	4680	4680	4680	6240	7020
27	Health Insurance	5424	2506	0	0	0	0	0	6775
28	Direct Mail								
29	Printing & Mail Prep Costs-Resolicit	25027	23727	15500	16800	22000	25000	26000	35000
30	Printing & Mail Prep Costs-Prospect				2085	6000	0	8000	15000
31	Postage Costs	7534	8532	5222	6250	9000	9500	11000	15000
32	List Purchases				0	2000	0	2000	5000
33	Donor Database Service from Salsa	5500	6000	6000	6000	6000	6000	6000	7000
34	Phone Solicitation-Green Donors	53911			0	1000	0	2000	5000
35	Phone Solicitation-Prospecting							2000	5000
36	Merchandising								
37	Cost of Merchandise Sold	7066	4186	4000	5000	10500	13000	15200	22000
38	Cost of Printed Literature				0	3000	2000	2000	3000
39	Postage & Shipping		400		1225	1200	2400	2500	3500
40	Advertising & Promotion				0	600	0	1250	1750
41	Income Tax on Sales	252			0	100	100	150	200
42	Inventory Growth				0	3400	3000	2800	4000
43	Events		973						
44	Electronic Payment Processing	7687	6865	5303	7300	7000	7000	9040	12420
45	Miscellaneous Fundraising Costs	909			0	2000	2000	3000	4000
46	State Sharing Distributions	-4038							
47	<b>TOTAL FUNDRAISING COSTS</b>	<b>170152</b>	<b>75270</b>	<b>67941</b>	<b>85340</b>	<b>114480</b>	<b>110680</b>	<b>147180</b>	<b>205665</b>
48									
49	<b>NET REVENUE AFTER FUNDRAISING COSTS</b>	<b>154954</b>	<b>211855</b>	<b>192771</b>	<b>166534</b>	<b>212520</b>	<b>176020</b>	<b>304820</b>	<b>415335</b>
50	% of total revenue to operations	48	74	74	66	65	61	65	65
51	<b>EXPENSES</b>								
52	<b>ELECTORAL POLITICS</b>								
53	Political Director Salary	15997	16000		0	0	0	24000	36000
54	Payroll Taxes & Insurance	1392	1560		0	0	0	3,120	4,680
55	Health Insurance	1359	1962		0	0	0	6150	6775
56	Ballot Access			1000	21787	27,000	10,000	30000	30000
57	Candidate Support			1000	0	3,500	2,000	5000	10000
58	Campaign Schools		276		0	1,000	1,500	6000	8000
59	PCSC				0	1,000	0		

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60	TOTAL ELECTORAL POLITICS	18748	19798	2000	21787	32,500	13,500	74,270	95,455
61	ORGANIZING AND OUTREACH								
62	Field Organizer Stipends				0		0	12000	20000
63	Payroll Taxes				0	0	0	1560	2600
64	Health Insurance				0	0	0	0	7500
65	Media Committee								
66	Media Director Salary	9000	9000	9000	9000	9000	9000	9600	10800
67	Payroll Taxes & Insurance			1137	1170	1170	1170	1248	1404
68	Health Insurance			4483	5304	5304	5616	6150	6775
69	Media Contact List		450		495	495	300	500	750
70	Other Media Expenses	659	673	480	1680	500	4640	1500	1750
71	Outreach Committee				0	0		2500	4000
72	Diversity/Registration Scholarships to ANM				700	3000	1000		
73	Printing Platform Summary		1182	3233	0	0	0	1000	2000
74	Memberships & Conferences		300		250	500	300	750	1000
75	Green Pages	2622		1562	2330	3000	2700	5000	7500
76	TOTAL ORGANIZING & OUTREACH	12281	11605	19895	20929	22,969	24,726	41,808	66,079
77	GOVERNANCE								
78	Steering Committee			4585	4937	4500	4500	5000	6000
79	Annual National Meeting	20967	19735	22318	21176	25000	20000	25000	25000
80	International Representation				500	1000	2000	4500	7500
81	Legal Counsel				500	500	0	1000	2000
82	TOTAL GOVERNANCE	20967	19735	26903	27113	31000	26500	35500	40500
83	SUPPORT & SERVICES								
84	Executive Director	16008	16000			0		24000	36000
85	Office Manager	37000	36000	39000	39000	39,000	39,000	39000	42000
86	Office Asst/Volunteer Coordinator				0	5,000	0	0	12000
87	Payroll Taxes & Insurance	4617	5114	3469	5070	5720	5070	8190	11700
88	Health Insurance	5453	6430	5520	5304	5304	5616	12300	17100
89	Web Manager Contractor	5376	6366	5969	7845	7200	10900	8400	9600
90	Accountant Contractor	10800	900		0	6000	6000	6000	7200
91	Rent	18750	18835	17850	14600	14400	15400	14400	18000
92	Utilities			950	1825	1600	2000		
93	Phone/DSL	4983	4517	2900	1550	1600	1600	1800	2000
94	Internet Services	2277	2272	2310	2475	2500	2550	3000	3500
95	Supplies	1040	1862	1800	500	2500	2500	3000	4000
96	IT Development		280		2500	2500	850	5000	5000
97	Postage	5260	4088	2710	2000	2500	3000	3500	4500
98	Insurance	-365	1265	1035	1035	1000	1200	1600	1700
99	Miscellaneous-bank fees, etc	3395	4210	2710	2000	2000	2000	2000	2000
100	TOTAL SUPPORT & SERVICES	114594	108139	86223	85704	98824	97686	132190	176300
101									
102	<b>TOTAL EXPENSES</b>	<b>166590</b>	<b>159277</b>	<b>135021</b>	<b>155533</b>	<b>185,293</b>	<b>162,412</b>	<b>283,768</b>	<b>378,334</b>
103									
104	<b>EXCESS REVENUE OVER EXPENSES</b>	<b>-11636</b>	<b>52578</b>	<b>57750</b>	<b>11001</b>	<b>27,227</b>	<b>13,608</b>	<b>21,052</b>	<b>37,001</b>
105									
106	OTHER RECEIPTS & EXPENDITURES								
107	Accounts Payable (estimate)		37928	13590					
108	Loans Received		-25000		11000				
109	Loan Repayment		28078	21050	5000		6000		
110	Restore Earmarked Funds								
111	<b>debt repayment expected in 2012</b>								
112	State Sharing-2008			6754	4586				
113	State Sharing-2009				5000	11064	6061		
114	State Sharing-Q 1&2 2010		3759			3759		3759	
115	State Sharing-Q 3&4 2010 (estimate)		2400			2400		2400	

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116	State Sharing-2011 (estimate)					5000		5000	
117	Ballot Access (as of 6/30/2010)	108	1000	1487					
118	CCC			36					
119	PAX			18					
120	IT Fund			2390					
121	International Committee			2360					
122	Black Caucus (as of 6/30/2010)	470		1660					
123	Lavendar Caucus			342					
124	National Women's Caucus			582					
125									
126	<b>NET SURPLUS TO GEN FUND &amp; RESERVES</b>	<b>-12214</b>	<b>4413</b>	<b>7481</b>	<b>7415</b>	<b>5,004</b>	<b>1,547</b>	<b>9,893</b>	<b>37,001</b>