

GREEN PARTY OF THE US
Proposed Budget-2005
Version 15-Final

Operating Budget 2005						
	Party	Political	Media &	Fund	AVERAGE	ANNUAL
	Adminis-		Commun-	Raising	MONTHLY	
	tration	Activities	ications	Programs	TOTAL	TOTAL
REVENUE						
Sustainer Contributions				10,850	10,850	130,200
less: State Sharing				-3,400	-3,400	-40,800
Direct Mail Program				7,100	7,100	85,200
less: Direct Mail Costs				-5,000	-5,000	-60,000
Personal Solicitations				3,500	3,500	42,000
Internet Campaigns				3,000	3,000	36,000
Merchandise Sales				1,000	1,000	12,000
less: Cost of Merchandise Sold				-750	-750	-9,000
Green Pages Revenue				150	150	1,800
less: Production & Mailing & Editing				-1,000	-1,000	-12,000
Annual Meeting (separate proposal forthcoming)						0
less: costs						0
Events Revenue				1,100	1,100	13,200
less: Event Costs				-700	-700	-8,400
NET REVENUE	0	0	0	15,850	15,850	190,200
Staff Payroll						
Operations Director Salary	3,000				3,000	36,000
Fundraising Salary				1,500	1,500	18,000
Political Director Salary		1,500			1,500	18,000
Payroll Taxes	300	150		150	600	7,200
Health Insurance	370	185		185	740	8,880
Total Payroll Cost	3,670	1,835	0	1,835	7,340	88,080
Independent Contractors						
Accountant	900				900	10,800
Direct Mail Consultant				500	500	6,000
Communications Consultant			500		500	6,000
Media Coordinator			500		500	6,000
Web Master			500		500	6,000
Total Independent Contractors	900	0	1,500	500	2,900	34,800
TOTAL PERSONNEL COSTS	4,570	1,835	1,500	2,335	10,240	122,880
OTHER EXPENSES						
Outside Services						
Information Service			125		125	1,500
Web Hosting			150		150	1,800
Bank Service Charges	100				100	1,200
Credit Card Collection Fee				590	590	7,080
Payroll Service	111				111	1,332
Democracy In Action			200		200	2,400
Internet				200	200	2,400
Photocopying	50				50	600
Office Supplies	184	50		60	294	3,528
Postage & Delivery	360		200	50	610	7,320
Office & Venue Rental	2,238				2,238	26,856
Phone/Fax Services	500	80		80	660	7,920
Internet-DSL	120				120	1,440
Insurance	162				162	1,944
Total Other Expenses	3,825	130	675	980	5,610	67,320
GRAND TOTAL EXPENDITURES	8,395	1,965	2,175	3,315	15,850	190,200
Difference: Net Revenue less Expenditures	-8,395	-1,965	-2,175	12,535	0	0