

**2019 BUDGET**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2019 Mandatory Expenses</b>	<b>Explanation</b>
BANK BALANCE AS OF 3/20/19		3,547		
<b>INCOME</b>				
<b>Member-Donor Phonebanking</b>				Calls to PCPs, previously active members, etc.
Payments via Act Blue	1,515	2,000		
One-time payments	1,662	2,000		
<b>Subtotal</b>	<b>3,177</b>	<b>4,000</b>		
<b>Fundraising Events &amp; Misc.</b>				
Fundraising event at someone's home	3,535	2,750		
Sales of merchandise	405	200		Non-election year
Raffle	401	200		Assumes lower JCDCC attendance in non-election year
<b>TOTAL INCOME</b>	<b>7,518</b>	<b>7,150</b>		
<b>EXPENSES</b>				
Pay Orestar penalty		200		
<b>Phone Banking</b>				
ActBlue commission		79		.395% of payments via ActBlue
Pizza/snacks for phone bankers		200		Assume four sessions @ \$50 ea.
Letters to 25 previous large donors		14		Postage
<b>Subtotal</b>		<b>293</b>		
Young people: Facebook survey and drawing	0	1,000		Includes drawing prize TBD
<b>Events</b>				
Fundraising event				Will hold at someone's home
Woolridge Crk Winery fee	495	0		
Per head meal cost of \$15 x 50 attendees	750	750		
Printing & postage	40	40		
<b>Subtotal</b>	<b>1,285</b>	<b>790</b>		
Reinhart Park picnic	127	127		
Boatnick				
Boatnik entry fee	150	150		
Boatnik miscellaneous	69	50		
<b>Subtotal</b>	<b>219</b>	<b>200</b>		
County fair				
County fair booth fee	350	350		
County fair passes	90	100		
Misc.		50		
<b>Subtotal</b>	<b>440</b>	<b>500</b>		

<b>JDCC Meetings</b>				
Meeting space	950	360	360	Assumes 40 persons/month X 9 months
Food & beverage	293	150		Assumes lower meeting attendance in 2019
<b>Subtotal</b>	<b>950</b>	<b>360</b>		
<b>Political Activities (PA)</b>				
Printed materials (postcards, leaflets, slate cards, PA-related copying, etc.)	50	50		
Signage other than printed materials	0	50		
Saleable merchandise	225	100		
Postage	0	300		e.g. postcard mailings
Donations to candidate or PAC	75	0		Non-election year
Travel reimbursement				Lodging & mileage
<b>Subtotal</b>	<b>350</b>	<b>500</b>		
<b>Bank &amp; Legal</b>				
Bank Fee	32	0		
Insurance	465	465		
CountAbout service fee	10	10		
<b>Subtotal</b>	<b>507</b>	<b>475</b>	475	
<b>Office</b>				
Electricity	584	613		Assumes 5% incr. over 2018
Post office box	120	134		USPS has increased PO Box prices
Misc. office supplies	141	200		Inclu. \$50 for stairs handrail
Technology	173	199		
Telephone & internet (Spectrum)	1,090	1,320		\$109.98/mo.
<b>Subtotal</b>	<b>2,108</b>	<b>2,466</b>	2,466	
<b>EXPENSES BEFORE CONTINGENCY</b>		<b>6,911</b>		
Contingency (12%)		829		
<b>TOTAL EXPENSES</b>		<b>7,740</b>		
Mandatory expenses			3,301	
<b>NET INCOME</b>		<b>(590)</b>		
Bank balance carried forward		3,547		
<b>END OF YEAR BALANCE</b>		<b>2,957</b>	<b>3,301</b>	
Compared to mandatory expenses		<b>(344)</b>		