



YEAR ONE+ BUDGET

Category	Specific Item	YTD	2016			2017											
			Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Personnel																	
Staff																	
	Executive Director	\$8,318.00	\$8,318.00	\$8,318.00	\$8,318.00	\$8,318.00	\$8,073.76	\$8,073.76	\$8,318.00	\$8,318.00	\$8,318.00	\$8,318.00	\$8,318.00	\$8,318.00	\$8,318.00	\$8,318.00	\$8,318.00
	Communications (& Development) Director								\$5,178.00	\$5,178.00	\$5,178.00	\$5,178.00	\$5,178.00	\$5,178.00	\$5,178.00	\$5,178.00	\$5,178.00
	Research & Policy Director											\$5,178.00	\$5,178.00	\$5,178.00	\$5,178.00	\$5,178.00	\$5,178.00
	Development & Operations Director											\$2,448.00	\$2,448.00	\$2,448.00	\$2,448.00	\$2,448.00	\$2,448.00
	Research & Policy Fellow 1 (3/year)																
	Research & Policy Fellow 2 (3/year)																
	Outside Scholars					\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00		
	Consultants	\$250.00	\$750.00	\$1,500.00	\$1,500.00	\$1,500.00			\$1,500.00	\$1,500.00	\$1,500.00						
Training																	
	CNM: Q1 Training	\$88.00				\$34.00	\$34.00	\$34.00									
	CNM: Q2 Training	\$19.00							\$34.00	\$34.00	\$34.00						
	CNM: Q3 Training											\$34.00	\$34.00	\$34.00			
	CNM: Q4 Training														\$34.00	\$34.00	\$34.00
Deliverables																	
Website/Database																	
	NationBuilder subscription	\$87.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00
	DropBox		\$34.00	\$34.00	\$34.00	\$34.00	\$9.99	\$9.99	\$34.00	\$34.00	\$34.00	\$34.00	\$34.00	\$34.00	\$34.00	\$34.00	\$34.00
Polling																	
	Target Issue Survey											\$35,000.00			\$35,000.00		
	Message Testing Surveys								\$2,500.00				\$2,500.00			\$2,500.00	
Events																	
	Launch Tour			\$5,000.00													
	Targeted Events										\$5,000.00						\$5,000.00
	Fundraising Events		\$500.00			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00			\$1,000.00			\$1,000.00		
Graphic Design & Printing																	
	Stationary Printing		\$100.00			\$500.00						\$500.00					
	Graphic Design					\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00
	Report Printing											\$500.00					\$500.00
Overhead																	
Travel																	
	Conference Travel			\$1,000.00				\$1,000.00			\$1,000.00			\$1,000.00			\$1,000.00
	In-State Travel		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Office Space & Supplies																	
	Rent					\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	Parking					\$750.00		\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
	Internet					\$120.00		\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00
	Office Equipment					\$281.00		\$281.00	\$281.00	\$281.00	\$281.00	\$281.00	\$281.00	\$281.00	\$281.00	\$281.00	\$281.00
	Telephone					\$175.00		\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
	Supplies	\$875.00				\$100.00		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
	Postage					\$20.00		\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Consultants																	
	Accounting & Payroll					\$600.00			\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
	Communications & PR					\$834.00			\$834.00	\$834.00	\$834.00	\$834.00	\$834.00	\$834.00	\$834.00	\$834.00	\$834.00
Memberships																	
	Center for Non-Profit Management	\$95.00				\$100.00											
Miscellaneous																	
	Liability Insurance					\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
	Business Registration Fees	\$965.00									\$500.00						
MONTHLY TOTAL		\$10,697.00	\$10,031.00	\$16,181.00	\$10,181.00	\$21,662.00	\$9,913.75	\$13,859.75	\$26,240.00	\$22,740.00	\$26,740.00	\$68,366.00	\$28,866.00	\$27,366.00	\$67,366.00	\$28,866.00	\$32,866.00
QUARTERLY TOTAL		\$10,697.00		\$36,393.00			\$45,435.50			\$75,720.00			\$124,598.00				\$129,098.00
TOTAL		\$10,697.00		\$47,090.00			\$92,525.50			#####			#####				#####

\$255,472.52

\$107,087.98

\$59,381.00

\$421,941.50