

Gray Panthers Budget by Cost Center 2020

	Admin	Advocacy	Development	Education	Governance	Outreach	Special Events	Volunteers	Totals	In-Kind
Revenue										
Individual Donation(s) 5 per year @ \$100	\$0	\$0	\$500	\$0	\$0	\$0	\$100	\$100	\$700	
Corporate Donations	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500	
Corporate Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$720	\$150	\$870	
Foundation Grants	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000	
Association Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Sponsorships	\$0	\$0	\$2,000	\$0	\$0	\$0	\$1,000	\$0	\$3,000	
Government Grants, Contracts	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$2,000	
Earned Income										
Special Events - Fundraising	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	
Merchandise Sales - Tee-shirts & Buttons	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500	
Memberships 80 x \$25 = \$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	
Meeting Donations	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400	
Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contracts for Services	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	
Partner Support	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400	
In-Kind Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue	\$0	\$0	\$13,300	\$25,000	\$0	\$0	\$3,320	\$250	\$41,870	
Expenditures										
Personnel Expense										
Staff are all volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Payroll Taxes 7.65%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UI Taxes 8.67%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Compensation 3.35%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits 5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interns	\$0	\$0	\$0	\$250	\$0	\$125	\$0	\$0	\$375	
Contractors - Consultants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Phone/Fax/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment Usage - Copier/Computer	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200	
Computer Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Computer Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Dues and Subscriptions - CARA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Special Events - Fundraising	\$0	\$0	\$1,000	\$0	\$0	\$0	\$100	\$0	\$1,100	
Special Events - Community	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$800	
Community Donations	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$2,400	
Postage	\$50	\$50	\$200	\$550	\$300	\$50	\$300	\$50	\$1,550	
Gasoline Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50	
Outreach - Marketing and PR	\$0	\$0	\$0	\$0	\$0	\$300	\$450	\$0	\$750	
Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$400	
Meetings	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50	
Supplies Office	\$100	\$100	\$200	\$100	\$100	\$100	\$100	\$100	\$900	
Supplies Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Props/Décor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Awards/Incentives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Scholarships	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200	

Sponsorship Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Conferences	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Permits/Fees - Charitable Solicitation, Registry Att Genl, Sta	\$150	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$650
Donor Recognition	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Refreshments	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Cost of Goods - Tee Shirt and other Resale Items	\$600	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$1,200
Sponsorship Service	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
Printing	\$300	\$300	\$1,500	\$0	\$0	\$300	\$0	\$200	\$2,600
Endowment	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Accounting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,200	\$950	\$7,900	\$900	\$400	\$875	\$3,050	\$350	\$15,625

Administration - Covers administrative costs including business licenses, status with State and IRS, accounting, governance and oversight of all programs for compliance to standards

Advocacy - Covers all costs related to advancing Legislative Plan as set by Advocacy Committee

Development - Covers all costs related to fundraising

Education - Covers costs of producing educational materials and producing educational events

Governance - Covers all costs related to Board meetings

Outreach - Covers all marketing, pr, and social media costs, community events, partnerships

Volunteers - Covers costs related to use of volunteers in all areas