

## May 2019 - April 2020 DPSC Budget

### Income

<b>Recurring Expenses</b>	<b>Projected</b>
Membership Dues	\$6,000
Fundraising Revenue	\$65,000
Merchandise Sales	\$5,000
<b>Total</b>	<b>\$76,000</b>

### Expenditures

<b>Recurring Expenses</b>	<b>Budgeted</b>
Accounting Fees	\$12,000
FPPC debt repayment	\$4,000
Supplies	\$1,000
Rent	\$14,600
Utilities	\$6,000
Printing	\$3,000
Insurance/Bank Fees	\$1,200
101 Series	\$2,500
Misc.	\$3,000
Ongoing Web Management	\$800
<b>One-time Expenses</b>	
Rebranding including, website, logo, banners, printing, etc.	\$7,100
Merchandise	\$2,000

### **Committee Budgets**

Campaign Services	\$300
Community Outreach	\$250
Voter Registration	\$250
Communications	\$2,500
Rules Committee	\$0
Resolutions	\$0
Secretary	\$500
Fundraising including Tower Bridge	\$15,000
<b>Total</b>	<b>\$76,000</b>

Funds may only be disbursed by the Controller from the Retained Donations for Campaign Revenue, if authorized by the Campaign Expenditures Committee; the committee shall be composed of the DPSC chair, one member appointed by the DPSC Chair, and three members appointed by the DPSC Executive Board

Split- 28% Federal, 72% State

Federal match is equal to \$21,280