

Washington County Democrats  
 2020 Budget and 2019 Actual  
 February 26, 2020

	Recommended 2020 Budget	2019	
		Actual	Budget
Income	108,410.00	99,932.28	111,660.00
Expense	117,346.00	86,231.00	109,949.00
Surplus (Shortfall)	<b>(8,936.00)</b>	<b>13,701.28</b>	<b>1,711.00</b>

Income

Blue Horizon Income (pledges to support office)	22,500.00	18,158.65	24,600.00
Miscellaneous Income	3,860.00	4,324.13	4,210.00
SpringFest Income	13,000.00	11,102.00	11,750.00
Summer Picnic Income	13,000.00	10,645.00	14,000.00
Neuberger Income	54,350.00	54,427.50	54,350.00
Baseball and Soccer Income	1,700.00	1,275.00	1,250.00
Other Events Income	0.00	0.00	1,500.00

Income Totals	<b>108,410.00</b>	<b>99,932.28</b>	<b>111,660.00</b>
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Expenses

Party Operations

Central Committee Expense	47,295.00	27,465.49	36,492.00
Blue Horizon Expense (office rent, etc.)	19,795.00	19,630.66	19,805.00
Office Committee Expense	5,172.00	4,738.23	7,451.00
Budget Committee Expense	7,250.00	7,043.88	7,600.00
Communications Committee Expense	1,634.00	557.65	2,550.00
Finance Committee Expense	1,550.00	609.01	2,082.00
Platform & Resolutions Committee Expense	50.00	261.00	400.00
Rules Committee Expense	50.00	0.00	50.00
IT Committee Expenses	1,800.00	1,390.60	2,205.00
Training Committee Expenses	150.00	0.00	150.00

Outreach

Community Outreach Committee Expense	6,540.00	2,093.17	2,150.00
Latinx Outreach Committee Expense	1,000.00	0.00	1,000.00
Campaign Committee Expense	400.00	235.00	400.00
Young Democrats Committee Expense	600.00	0.00	600.00

Fundraising Expenses

SpringFest Expense	2,850.00	1,732.33	4,077.00
Summer Picnic Expense	2,600.00	2,492.99	3,717.00
Neuberger Expense	17,450.00	17,180.99	18,050.00
Baseball and Soccer Expense	1,160.00	800.00	800.00
Other Event Expense	0.00	0.00	370.00

Expense Totals	<b>117,346.00</b>	<b>86,231.00</b>	<b>109,949.00</b>
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