

## WNPJ's Board of Directors recommends approval of the following organizational budget for 2012

	Actual, Jan-Jun 2011	Budgeted, Jan-Dec 2011	Actual, Jan-Dec 2010	Actual, Jan-Dec 2009	Actual, Jan-Dec 2008	Average, 2008-2010	Proposed budget Jan-Dec 2012
<b>Income</b>							
<b>Membership</b>	\$ 8,485.70	\$ 22,500.00	\$ 20,761.65	\$ 20,798.95	\$ 23,797.11	\$ 21,785.90	\$ 22,500.00
individual							\$ 12,000.00
organizations							\$ 9,500.00
dollar a day (individual)							\$ 1,000.00
<b>Special events</b>	\$ 8,788.25	\$ 21,800.00	\$ 20,175.08	\$ 17,863.05	\$ 9,020.04	\$ 15,686.06	\$ 17,500.00
fall lifetime award reception							\$ 12,500.00
holiday peace wreaths							\$ 3,000.00
pancakes for peace							\$ 2,000.00
<b>Fundraising for projects</b>	\$ 3,036.00	\$ 2,000.00	\$ 5,441.00	\$ 9,586.00	\$ 7,151.82	\$ 7,392.94	\$ 3,000.00
Sing-Along, Carbon Free Nuclear Free, Counter-recruitment, etc							\$ 1,500.00
spring letter							\$ 1,000.00
fall letter							\$ 500.00
<b>Grants and donations</b>	\$ 14,278.59	\$ 10,700.00	\$ 8,090.43	\$ 10,074.58	\$ 6,703.15	\$ 8,289.39	\$ 15,360.00
membership match							\$ 1,500.00
memorials, misc							\$ 3,500.00
misc. grants							\$ 6,360.00
Community Shares donations							\$ 2,000.00
Veterans for Peace grant							\$ 2,000.00
<b>Sale items</b>	\$ 924.36	\$ 2,800.00	\$ 1,959.25	\$ 1,548.00	\$ 3,752.50	\$ 2,419.92	\$ 1,500.00
misc items, t-shirts, coffee, videos							
<b>Meetings</b>	\$ 337.00	\$ 2,200.00	\$ 1,411.00	\$ 2,484.00	\$ 1,048.00	\$ 1,647.67	\$ 3,000.00
spring steering cmte meeting							\$ 2,000.00
fall assembly							\$ 500.00
board meetings							\$ 500.00
<b>Misc. interest and refunds</b>	\$ 355.37	\$ 650.00	\$ 465.36	\$ 619.37	\$ 1,131.29	\$ 738.67	\$ 654.00
<b>Total Income</b>	\$ 36,205.27	\$ 62,650.00	\$ 58,303.77	\$ 62,973.95	\$ 53,865.03	\$ 58,380.92	\$ 63,514.00
<b>Expense</b>							
<b>Publications</b>	\$ 611.28	\$ 1,530.00	\$ 1,629.32	\$ 2,000.86	\$ 3,910.78	\$ 2,513.65	\$ 1,600.00
newsletter							\$ 1,100.00
flyers							\$ 500.00
<b>WNPJ meetings</b>	\$ 455.00	\$ 1,020.00	\$ 2,075.48	\$ 2,435.07	\$ 1,596.97	\$ 2,035.84	\$ 2,000.00
board meetings							\$ 200.00
spring steering committee mtg							\$ 300.00
fall member assembly							\$ 1,100.00
work group, misc meetings							\$ 400.00
<b>Special WNPJ events</b>	\$ 2,127.90	\$ 3,457.00	\$ 3,673.45	\$ 5,264.80	\$ 2,828.85	\$ 3,922.37	\$ 3,400.00
pancakes for peace							\$ 1,000.00
tabling costs							\$ 1,000.00
fall lifetime award reception							\$ 1,000.00
holiday peace wreaths							\$ 400.00
<b>WNPJ sale items</b>	\$ 190.89	\$ 800.00	\$ 1,060.93	\$ 767.56	\$ 4,792.65	\$ 2,207.05	\$ 800.00
misc items, t-shirts, coffee, videos							
<b>Fundraising mailings &amp; projects</b>	\$ 1,790.54	\$ 1,000.00	\$ 2,073.85	\$ 4,752.04	\$ 448.68	\$ 2,424.86	\$ 1,200.00
Sing-Along, Carbon Free Nuclear Free, Counter-recruitment, etc							\$ 700.00
spring fundraising letter							\$ 250.00
fall fundarising letter							\$ 250.00
<b>Office</b>	\$ 5,439.78	\$ 8,650.00	\$ 8,378.57	\$ 8,453.05	\$ 7,766.69	\$ 8,199.44	\$ 9,000.00
rent							\$ 4,500.00
copies							\$ 300.00
phone - internet							\$ 1,500.00
supplies							\$ 800.00
postage							\$ 1,000.00
computer supplies							\$ 750.00
misc							\$ 150.00
<b>Non-payroll licenes</b>	\$ 64.00	\$ 74.00	\$ 74.00	\$ 89.00	\$ 20.00	\$ 61.00	\$ 74.00
WI Dept of Revenue, nonprofit registration							
<b>Payroll</b>	\$ 19,541.26	\$ 42,654.00	\$ 40,445.84	\$ 39,533.83	\$ 27,542.03	\$ 35,840.57	\$ 39,440.00
office coordinator (1/4-time)							\$ 8,620.00
program director (1/4-time)							\$ 8,620.00
executive director (1/2-time)							\$ 17,240.00
temporary (LTE) employees							\$ 2,100.00
taxes, SS, Mcare							\$ 2,500.00
societal insurance for workers							\$ 360.00
<b>Services, contract</b>	\$ 1,151.70	\$ 3,465.00	\$ 5,050.65	\$ 3,491.50	\$ 4,284.81	\$ 4,275.65	\$ 4,000.00
Community Shares annual fees							\$ 250.00
work study student interns							\$ 1,250.00
computer contractors, auditors							\$ 2,500.00
<b>Total Expense</b>	\$ 31,372.35	\$ 62,650.00	\$ 64,462.09	\$ 66,787.71	\$ 55,560.55	\$ 62,270.12	\$ 61,514.00

**Notes:**

The proposed 2012 budget (far right column) was approved by the WNPJ Board at its August 13 meeting. Other columns are to provide context. WNPJ is hoping to raise \$2,000 over expenses in 2012, to compensate for previous years' deficits.

**Questions about this proposed budget or Board slate? Contact Diane at (608)250-9240 or [diane@wnpj.org](mailto:diane@wnpj.org)**