

Outcome 1: Raise a total of \$345,000 (\$147,500 for Education, \$100,000 for Research, and \$97,500 for Lobbying).

Who and **What** are needed and **Why** are they needed to meet the outcome?

- 50% of Executive Director Time (\$80,000 c3 board approved compensation + \$8,000 employer paid taxes + \$12,000 QSEHRA healthcare reimbursement) to make fundraising asks of prospective donors.
- Fundraising Consultant to prepare asks.
- Charity Registration License Renewals.
- Software for Donor Management and Reporting.
- Travel expenses for meeting with prospective donors.

How much will **Who** and **What** cost?

| Who / What | Cost | Function | Paid for By |
|-----------------------------|----------------|-------------|-------------|
| Executive Director | 50,000 | Fundraising | |
| Fundraising Consultant | 42,000 | Fundraising | |
| State Charity Registrations | 15,000 | Fundraising | |
| Software | 4,000 | Fundraising | |
| Travel | 7,500 | Fundraising | |
| Total | 118,500 | | |

Outcome 2: Ensure all revenue generated and expenses incurred are managed in compliance with local, state, and federal laws.

Who and **What** are needed and **Why** are they needed to meet the outcome?

- 40% of Executive Director Time (\$80,000 c3 board approved compensation + \$8,000 employer paid taxes + \$12,000 QSEHRA healthcare reimbursement)
- 10% Director of Programs Time (\$80,000 approved compensation + \$8,000 employer paid taxes + \$12,000 QSEHRA healthcare reimbursement)
- Accounting services to ensure compliance with Financial Accounting Standards Board and produce informative financial statements and summaries for management, board
- Legal advice to ensure compliance with federal, state, and local laws.
- Licenses for systems and services.
- Software for accounting, email, and etc.
- Office expenses for day to day operations.
- Bank fees for possible wires and account maintenance.
- Travel for in person team meetings.

How much will **Who** and **What** cost?

| Who / What | Cost | Function | Paid for By |
|----------------------|----------------|------------|-------------|
| Executive Director | 40,000 | Management | |
| Director of Programs | 10,000 | Management | |
| Accounting Services | 35,000 | Management | |
| Legal Services | 15,000 | Management | |
| Business Licenses | 15,000 | Management | |
| Software | 4,000 | Management | |
| Office Expenses | 4,500 | Management | |
| Bank Fees | 270 | Management | |
| Travel | 2,500 | Management | |
| Total | 126,270 | | |

Outcome 3: Educate 10,000 voters on motivations for voting and the process of voting.

Who and **What** are needed and **Why** are they needed to meet the outcome?

- 10% Executive Director Time to consult on the strategy (\$80,000 c3 board approved compensation + \$8,000 employer paid taxes + \$12,000 QSEHRA healthcare reimbursement)
- 40% Director of Program Time to implement program (\$80,000 c3 board approved compensation + \$8,000 employer paid taxes + \$12,000 QSEHRA healthcare reimbursement)
- 3 Field Consultants to conduct program work (\$25,000 each)
- 4 Grants to partner organizations to conduct program work (\$50,000 each)
- City and County Licensing Registration Costs
- Travel for in-person meetings

How much will **Who** and **What** cost?

| Who / What | Cost | Function | Paid for By |
|----------------------|--------|-----------|-------------|
| Executive Director | 10,000 | Education | |
| Director of Programs | 40,000 | Education | |

| | | | |
|-------------------|----------------|-----------|--|
| Field Consultants | 75,000 | Education | |
| Grants | 200,000 | Education | |
| Licenses | 18,356 | Education | |
| Travel | 2,500 | Education | |
| Total | 345,856 | | |

Outcome 4: Research the effectiveness of the education program to determine best practices for future programs.

Who and **What** are needed and **Why** are they needed to meet the outcome?

- 50% Director of Program Time to implement program (\$80,000 c3 board approved compensation + \$8,000 employer paid taxes + \$12,000 QSEHRA healthcare reimbursement)
- Research Consulting Firm to Collect Data, Provide Analysis, Write Summary of Key Findings
- 4 Grants to partner organizations to pay for the cost of research and analysis of their programs
- Licenses for state, county, and city voter data sets
- Travel for in-person meetings

How much will **Who** and **What** cost?

| Who / What | Cost | Function | Paid for By |
|----------------------|----------------|-----------------|--------------------|
| Director of Programs | 50,000 | Research | |
| Research Firm | 75,000 | Research | |
| Grants | 90,000 | Research | |
| Licenses | 18,356 | Research | |
| Travel | 2,500 | Research | |
| Total | 235,856 | | |

Outcome 5: Direct Lobbying of the Legislature

Who and **What** are needed and **Why** are they needed to meet the outcome?

- Quarter-Time Lobbying Manager (compensation of \$22,727 and employer paid taxes of \$2,273)
- Registered lobbying to represent us in the legislative session.

How much will **Who** and **What** cost?

| Who / What | Cost | Function | Paid for By |
|------------------|----------------|-----------------|-------------|
| Lobbying Manager | 25,000 | Direct Lobbying | |
| Lobbyist | 86,000 | Direct Lobbying | |
| Total | 111,000 | | |

Outcome 6: Grassroots Lobbying of the Legislature

Who and **What** are needed and **Why** are they needed to meet the outcome?

- Quarter-Time Lobbying Manager (compensation of \$22,727 and employer paid taxes of \$2,273)
- Event planning and implementation consultants

How much will **Who** and **What** cost?

| Who / What | Cost | Function | Paid for By |
|-------------------|---------------|---------------------|-------------|
| Lobbying Manager | 25,000 | Grassroots Lobbying | |
| Event Consultants | 14,000 | Grassroots Lobbying | |
| Total | 39,000 | | |

Grant Restrictions and Helpful Information

- Grant A: \$26,644 of the \$225,000 remaining award from the previous fiscal year can be used for exempt purpose fundraising and management, the remainder (\$198,356) must be used for the education program. Grant A must be spent by December 31.
- Grant B: Expect to receive a second installment from Foundation Z in January. May only be used for primary purpose activities of the education program. Grant B must be spent by February 28 of the following year.
- Grant C: Expect to receive a second installment from Foundation Y in March. May only be used for primary purpose activities of the research program. Grant C must be spent by December 31.

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| Who / What | Cost | Function | Paid for By |
|-----------------------------|----------------|-------------|-----------------------------------|
| Executive Director | 50,000 | Fundraising | 26,644 Grant A, 23,356 General |
| Fundraising Consultant | 42,000 | Fundraising | General |
| State Charity Registrations | 15,000 | Fundraising | General |
| Software | 4,000 | Fundraising | General |
| Travel | 7,500 | Fundraising | General |
| Total | 118,500 | | |

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| Director of Programs | 40,000 | Education | Grant A |
| Field Consultants | 75,000 | Education | 27,500 Grant A, 47,500 Grant B |
| Grants | 200,000 | Education | 100,000 Grant A, 100,000 Grant B |
| Licenses | 18,356 | Education | Grant A |
| Travel | 2,500 | Education | Grant A |
| Total | 345,856 | | |

Outcome 4: Research the effectiveness of the education program to determine best practices for future programs.

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| | | | |
|---------------|----------------|----------|---------|
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| Grants | 90,000 | Research | Grant C |
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Outcome 5: Direct Lobbying of the Legislature

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| Event Consultants | 14,000 | Grassroots Lobbying | Lobbying |

| | | | |
|--------------|---------------|--|--|
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