

<b>United States Social Forum</b>		
<b>2014 (6 month interim budget)</b>	<b>Proposed</b>	<b>This budget is to cover the period from January 1, 2014 to June 30, 2014</b>
<b>INCOME</b>	<b>2014</b>	
<b>Current Balance</b>	64,000.00	
Add: Cash on Hand (DTW)	3,900.00	
Add: YTD Appeal	0.00	
Less: Set Aside for future USSF	-50,000.00	
<b>NET REVENUE AVAILABLE INCOME</b>	<b>17,900.00</b>	
<b>EXPENSES</b>		
<b>National Planning Committee</b>		
<b>Personnel</b>		
- Coordinator	10,500.00	One Coordinator @ \$1750.00/month (January-June)
- Accountant	1,500.00	Accountant for 6 months @ \$250/mo (January - June)
- Travel and other support costs	1,300.00	Took \$1000 out per site selection committee and put this toward NPC meeting
<b>NPC Personnel</b>	<b>13,300.00</b>	
<b>Meetings</b>		
- Travel & Shuttles	4,195.00	
- Note Takers & Meeting Aides	0.00	
- Food	0.00	
- Meeting Space	0.00	
- Copying and Supplies	0.00	
- Facilitation	0.00	
<b>Total NPC Meeting</b>	<b>4,195.00</b>	
<b>Evaluation/Documentation</b>		
Post-USSF Publications/Report		
DVD Production		
<b>Total Evaluation/Assessment</b>		
<b>Working Groups</b>		
- PMA and PWG	0.00	
<b>Total Working Groups</b>	<b>0.00</b>	
<b>PMA's/Local and Regional Social Forums</b>		
- Coordinator	0.00	

- Website and Database Management	0.00	
Printing and Documentation	0.00	
Technology & video equipment		
- Travel and other support costs	0.00	
- Seed Funding		
<b>Total PMA/L-R Social Forums</b>	<b>0.00</b>	
<b>Support for PMA Anchor Organizations</b>		
- Stipends	0.00	
<b>Total Anchor Support</b>	<b>0.00</b>	
<b>Total Meetings</b>		
<b>Operating Costs</b>		
- Advertising	0.00	
- bank Fees	0.00	
- Office Supplies	105.00	\$17.50 per month
- Phone and Internet	300.00	\$50.00 per Month allowance
- Postage/Mailing	0.00	
- Printing/Copying	0.00	
<b>Total Operating</b>	<b>405.00</b>	
<b>TOTAL EXPENSES</b>	<b>17,900.00</b>	
<b>Net of Revenues Over Expenses</b>	<b>0.00</b>	
<b>Proposed Sources of Revenue</b>		
Email appeals/Direct Mail	0.00	
Major Donors	0.00	
Foundations:		
Jessie Smith Noyes	0.00	
Solidago	0.00	
UU Veatch Program Shelter Rock	0.00	
Ben and Jerry's	0.00	
Other	0.00	
<b>Total Foundations</b>	<b>0.00</b>	
<b>Total Proposed Revenues</b>	<b>0.00</b>	
