

|  | <b>2023 Budget<br/>approved 1/26/22</b> |
|--|---|
| <b>Revenue</b>                                 |   |
| <b>Restricted Income</b>                       |   |
| Common Sense Contributions                     | \$ 5,000.00                             |
| Common Sense Grants                            | \$ 20,000.00                            |
| Voter Engagement Activities                    | \$ -                                    |
| <b>Total Restricted Income</b>                 | <b>\$ 25,000.00</b>                     |
| <b>T-shirts</b>                                | <b>\$ -</b>                             |
| <b>Unrestricted Income - WVR</b>               |   |
| Contributions                                  | \$ 75,042.00                            |
| Dues   | \$ 25,000.00                            |
| Other Income                                   | \$ -                                    |
| <b>Total Unrestricted Income - WVR</b>         | <b>\$ 100,042.00</b>                    |
| <b>Total Revenue</b>                           | <b>\$ 125,042.00</b>                    |
| <b>Gross Profit</b>                            | <b>\$ 125,042.00</b>                    |
| <b>Expenditures</b>                            |   |
| <b>Restricted Expenses</b>                     |   |
| Restricted Expenses - CSGS                     |   |
| <i><b>Common Sense Gun Solutions</b></i>       |   |
| Contracted Services                            | \$ 1,360.00                             |
| Locks  | \$ 14,579.00                            |
| Office Rent                                    | \$ 1,200.00                             |
| Other  |   |
| Printing                                       | \$ 2,901.00                             |
| Software                                       | \$ 288.00                               |
| Staff Salary/Benefits                          | \$ 13,434.00                            |
| Volunteer Recognition                          | \$ 300.00                               |
| <i><b>Total Common Sense Gun Solutions</b></i> | <i><b>\$ 34,062.00</b></i>              |
| <b>Total Restricted Expenses - CSGS</b>        | <b>\$ 34,062.00</b>                     |

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|--|---|
| <b>Total Restricted Expenses</b>           | <b>\$ 34,062.00</b>                     |
| <b>Unrestricted Expenses - WVR</b>         | <b>\$ 34,062.00</b>                     |
| <i>Admin / Board</i>                       |   |
| <b>Business Registration</b>               | <b>\$ -</b>                             |
| <b>Contracted Services</b>                 | <b>\$ 1,020.00</b>                      |
| <b>Hardware &amp; Misc Supplies</b>        | <b>\$ 1,000.00</b>                      |
| <b>Insurance</b>                           | <b>\$ 1,600.00</b>                      |
| <b>Leadership recognition</b>              | <b>\$ 200.00</b>                        |
| <b>Office Rent</b>                         | <b>\$ 900.00</b>                        |
| <b>Organizational Supplies</b>             |   |
| <b>Paypal &amp; Square fees</b>            | <b>\$ 500.00</b>                        |
| <b>Printing</b>                            | <b>\$ 100.00</b>                        |
| <b>Software Upgrades</b>                   | <b>\$ 320.00</b>                        |
| <b>Staff/Board development</b>             | <b>\$ 500.00</b>                        |
| <b>Staff Salary/Benefits-Admin</b>         | <b>\$ 13,635.00</b>                     |
| <b>Strategic planning</b>                  | <b>\$ 1,000.00</b>                      |
| <b>Total Admin / Board</b>                 | <b>\$ 20,775.00</b>                     |
| <i>Advocacy</i>                            |   |
| <b>Advocacy Activities (Voting Rights)</b> | <b>\$ -</b>                             |
| <b>Community Collaboration</b>             | <b>\$ 1,000.00</b>                      |
| <b>Contract Service</b>                    | <b>\$ 1,700.00</b>                      |
| <b>Events</b>                              |   |
| <b>Office Rent</b>                         | <b>\$ 1,500.00</b>                      |

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|---|---|
|   |   |
| Printing                                | \$ 500.00                               |
| Software Upgrade                        | \$ 958.00                               |
| Staff Salary/Benefits                   | \$ 17,300.00                            |
| <b>Total Advocacy</b>                   | <b>\$ 22,958.00</b>                     |
| <i>Education/Monthly Meetings</i>       |   |
| Contracted Services                     | \$ 1,360.00                             |
|   |   |
| Facility Rental                         | \$ 1,350.00                             |
|   |   |
| Marketing                               | \$ 600.00                               |
| Office Rent                             | \$ 1,200.00                             |
| Other                                   |   |
|   |   |
| Printing                                |   |
|   |   |
| Software Upgrade                        | \$ 958.00                               |
| Staff Salary/Benefits                   | \$ 11,390.00                            |
| <b>Total Education/Monthly Meetings</b> | <b>\$ 16,858.00</b>                     |
| <i>Fundraising</i>                      |   |
| Contracted Services                     | \$ 680.00                               |
|   |   |
| Mailing                                 | \$ 2,200.00                             |
|   |   |
| Materials                               |   |
| Office Rent                             | \$ 600.00                               |
| Printing                                | \$ 1,500.00                             |

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|--|---|
|  |   |
| Software Upgrade                         | \$ 639.00                               |
| Staff Salary/Benefits                    | \$ 7,734.00                             |
| <b>Total Fundraising</b>                 | <b>\$ 13,353.00</b>                     |
| <b>Membership</b>                        |   |
| Office Rent                              | \$ 300.00                               |
| Staff Salary/Benefits                    | \$ 5,901.00                             |
| Contracted Services                      | \$ 340.00                               |
|  |   |
| Printing                                 | \$ 500.00                               |
| Event                                    | \$ 600.00                               |
| Software Upgrade                         | \$ 320.00                               |
| <b>Total Membership</b>                  | <b>\$ 7,961.00</b>                      |
| <b>Racial Justice</b>                    | <b>\$ -</b>                             |
| Community Collaboration                  | \$ 500.00                               |
| Contracted Services                      | \$ 340.00                               |
| Office Rent                              | \$ 300.00                               |
| Other                                    |   |
| Staff Salary and Benefits                | \$ 7,935.00                             |
| <b>Total Racial Justice</b>              | <b>\$ 9,075.00</b>                      |
| <b>Total Unrestricted Expenses - WVR</b> | <b>\$ 90,980.00</b>                     |
| <b>Total Expenditures</b>                | <b>\$ 125,042.00</b>                    |
| <b>Net Operating Revenue</b>             | <b>\$ -</b>                             |
| <b>Net Revenue</b>                       | <b>\$ -</b>                             |