

Democracy Voucher Program Budget Forecast - Administration Costs

Budget Year	2023 (actuals)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Identity Validation	\$10,500	\$7,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
KC Elections	\$38,600	\$43,000	\$57,441	\$0	\$40,530	\$0	\$60,313	\$0	\$42,556	\$0	\$63,329	\$0	\$44,684
Voucher Printing, Mailing, and Postage	\$444,616	\$429,992	\$466,846	\$0	\$522,868	\$0	\$585,612	\$0	\$655,886	\$0	\$734,592	\$0	\$822,743
Seattle IT, FAS, HR Services	\$110,893	\$120,312	\$128,407	\$137,088	\$146,401	\$156,393	\$167,118	\$178,633	\$190,999	\$204,282	\$218,555	\$233,895	\$250,386
Office Supplies	\$7,668	\$2,000	\$10,000	\$7,000	\$10,000	\$7,000	\$10,000	\$7,000	\$10,000	\$7,000	\$10,000	\$7,000	\$10,000
Outreach Materials and Events	\$3,618	\$6,000	\$6,300	\$0	\$6,615	\$0	\$6,946	\$0	\$7,293	\$0	\$7,658	\$0	\$8,041
Outreach Contracts	\$217,617	\$200,000	\$300,000	\$0	\$315,000	\$0	\$330,750	\$0	\$347,288	\$0	\$364,652	\$0	\$382,884
Translation	\$59,779	\$60,000	\$62,768	\$2,250	\$65,906	\$2,363	\$69,202	\$2,481	\$72,662	\$2,605	\$76,295	\$2,735	\$80,110
Media	\$23,406	\$30,000	\$45,000	\$2,000	\$47,250	\$2,100	\$49,613	\$2,205	\$52,093	\$2,315	\$54,698	\$2,431	\$57,433
Program Evaluation	\$0	\$13,800	\$0	\$15,180	\$0	\$16,698	\$0	\$18,368	\$0	\$20,205	\$0	\$22,225	\$0
Program Staff	\$505,480	\$523,606	\$550,974	\$573,013	\$595,933	\$619,770	\$644,561	\$670,344	\$697,157	\$725,044	\$754,045	\$784,207	\$815,576
Temporary Staff	\$43,750	\$0	\$142,798	\$0	\$148,509	\$0	\$154,450	\$0	\$160,628	\$0	\$167,053	\$0	\$173,735
Total Administration	\$1,465,926	\$1,435,710	\$1,790,533	\$756,531	\$1,919,012	\$824,325	\$2,098,565	\$899,030	\$2,256,561	\$981,451	\$2,470,876	\$1,072,493	\$2,665,591

Democracy Voucher Program Budget Forecast - Fund Summary - \$4.5 million renewal													
Budget Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Annual Revenue	\$3,000,000	\$3,000,000	\$3,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Campaign Funds - 65% Utilized	\$2,402,900	\$0	\$5,850,000	\$0	\$4,265,625	\$0	\$7,008,300	\$0	\$5,332,025	\$0	\$8,419,650	\$0	\$6,665,025
Administration	\$1,465,926	\$1,435,710	\$1,790,533	\$756,531	\$1,919,012	\$824,325	\$2,098,565	\$899,030	\$2,256,561	\$981,451	\$2,470,876	\$1,072,493	\$2,665,591
Remaining Program Budget	\$6,262,326	\$7,826,616	\$3,186,082	\$6,929,552	\$5,244,915	\$8,920,590	\$4,313,726	\$7,914,695	\$4,826,109	\$8,344,658	\$1,954,132	\$5,381,639	\$551,022

Democracy Voucher Program Budget Forecast - Fund Summary - \$4 million renewal													
Budget Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Annual Revenue	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Campaign Funds - 65% Utilized	\$2,402,900	\$0	\$5,850,000	\$0	\$4,265,625	\$0	\$7,008,300	\$0	\$5,332,025	\$0	\$8,419,650	\$0	\$6,665,025
Administration	\$1,465,926	\$1,435,710	\$1,790,533	\$756,531	\$1,919,012	\$824,325	\$2,098,565	\$899,030	\$2,256,561	\$981,451	\$2,470,876	\$1,072,493	\$2,665,591
Remaining Program Budget	\$6,262,326	\$7,826,616	\$3,186,082	\$6,429,552	\$4,244,915	\$7,420,590	\$2,313,726	\$5,414,695	\$1,826,109	\$4,844,658	-\$2,045,868	\$881,639	-\$4,448,978

Democracy Voucher Program Budget Forecast - Fund Summary - \$3 million renewal													
Budget Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Annual Revenue	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Campaign Funds - 65% Utilized	\$2,402,900	\$0	\$5,850,000	\$0	\$4,265,625	\$0	\$7,008,300	\$0	\$5,332,025	\$0	\$8,419,650	\$0	\$6,665,025
Administration	\$1,465,926	\$1,435,710	\$1,790,533	\$756,531	\$1,919,012	\$824,325	\$2,098,565	\$899,030	\$2,256,561	\$981,451	\$2,470,876	\$1,072,493	\$2,665,591
Remaining Program Budget	\$6,262,326	\$7,826,616	\$3,186,082	\$5,429,552	\$2,244,915	\$4,420,590	-\$1,686,274	\$414,695	-\$4,173,891	-\$2,155,342	-\$10,045,868	-\$8,118,361	-\$14,448,978

Democracy Voucher Program Budget Forecast - Fund Summary - no renewal													
Budget Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Annual Revenue	\$3,000,000	\$3,000,000	\$3,000,000										
Campaign Funds - 65% Utilized	\$2,402,900	\$0	\$5,850,000	\$0	\$4,265,625								
Administration	\$1,465,926	\$1,435,710	\$1,790,533	\$756,531	\$1,919,012								
Remaining Program Budget	\$6,262,326	\$7,826,616	\$3,186,082	\$2,429,552	-\$3,755,085								

Notes:

1. Administrative increases are estimated based on prior year costs and current program administration.
2. Campaign funding needs are based on a likely 65% utilization of the legally required set aside, which is fully funding six candidates per race, per year.
3. Campaign funding increases are based on previous MCV increases. 12% for Mayor and 25% for City Council and City Attorney.
4. Columns for years 2016 to 2022 hidden for ease of viewing.