

CCD 2017 Budget Narrative

Income

Membership **\$66,000.00**

Member dues (\$650.00 x 100 Members) = \$65,000.00

Member dues (reduced) = \$1,000.00

Donations/Fund Raising **\$1,000.00**

Funds received from annual basket raffle and other donations.

Accommodations Donations **\$1,000.00**

Donations received specifically for accommodations for CCD meetings and events.

Operating Fund Reserve **\$0.00**

Total Income **\$68,000.00**

Expenses

Secretarial Services **\$41,756.61**

The Arc provides half-time staff assistance to CCD for secretarial services including membership management; general communications, including task force emails; annual meeting logistics; and other related duties.

Operations Allocation Expense **\$8,700.00**

Operational expenses allocated by The Arc for half-time staff assistance.

Accommodations Fees **\$500.00**

Accommodation services for CCD public meetings or task force meetings upon request.

Web Host/Web Page **\$340.00**

Fees for the hosting of CCD's website.

Messenger/Postage **\$50.00**

Includes mail, shipping, and messenger services as needed.

Annual Meeting	\$4,000.00
Breakfast, lunch, accommodations, printing, and any other costs related to day-long annual CCD meeting.	
Accounting and Web Services	\$2,000.00
National Disability Rights Network provides staff assistance to CCD for web editing and design services and management of CCD's financial statements and audit process.	
Audit/Tax	\$4,000.00
CCD's Bylaws require an annual audit that is conducted by an independent entity.	
Liability Insurance	\$1,500.00
Directors and officers and employment practices liability insurance.	
Coalition Dues/Events	\$1,500.00
CCD belongs to coalitions include The Leadership Conference on Civil and Human Rights. CCD is also asked to provide donations to public policy events related to the mission of CCD.	
Holiday Celebration	\$1,200.00
CCD co-hosts a holiday party with The Arc that occurs in December of each year.	
Communications	\$250.00
Includes printing costs and other communications-related expenses.	
Task Force Business	\$1,000.00
Includes expenses related to task force briefings, speakers, and refreshments for special task force events.	
Bank Service Charges	\$25.00
Monthly check return/image statement fee from Wells Fargo.	

Corporation Expenses		<u>\$160.00</u>
Biennial reporting fee to the District of Columbia	\$80.00	
Certificate of good standing (Hard Copy)	\$40.00	
Articles of incorporation (Hard Copy)	\$40.00	
	Total Expenses	\$66,981.61