

The Humane League Statement of Activity

January - December 2017

| | Management & Operations | Development | Grassroots Outreach | Campus Outreach | CA Ballot | Campaigns | Communications | Humane League Labs - Research | OPP - Int'l | OPP - Nat'l | OPP - OWA | Online Ads | Total Program Services | TOTAL |
|-----------------------------------|----------------------------|-------------------|------------------------|--------------------|------------------|-------------------|-------------------|-------------------------------------|-------------------|-------------------|------------------|-------------------|------------------------------|---------------------|
| Expenditures | | | | | | | | | | | | | | |
| 7020 Grants to other organization | - | 500 | | | 45,000 | - | | | 29,347 | | - | | 74,347 | \$ 74,847 |
| 7200 Employee Expenses | 270,183 | 231,039 | 635,908 | 143,948 | 12,165 | 212,004 | 221,051 | 57,297 | 30,546 | 304,094 | 39,649 | 225 | 1,656,888 | \$ 2,158,109 |
| 7500 Professional Services | 78,231 | 67,097 | 884 | 48,522 | - | 3,316 | 6,250 | 1,232 | 526,888 | 84,296 | 4,354 | - | 667,341 | \$ 812,670 |
| 7800 Promotional Meals | 21 | 965 | 1,030 | - | 3 | 104 | - | - | 136 | 176 | - | - | 1,448 | \$ 2,435 |
| 7899 Promotional Merchandise | 8,237 | 194 | 9,030 | 764 | | - | | | 3,200 | | - | | 12,994 | \$ 21,424 |
| 7900 Event | 5,484 | 41,566 | 9,924 | 4,828 | 665 | - | 755 | 520 | 10,062 | 7,119 | - | - | 33,874 | \$ 80,923 |
| 8100 Campaign or Program Expe | 3,882 | 1,985 | 9,958 | 15,996 | - | 356 | 2,258 | 392 | 12,749 | 11,222 | - | 60 | 52,992 | \$ 58,858 |
| 8130 IT Expenses | 7,725 | 2,312 | 1,905 | 414 | | 167 | 1,518 | 327 | 1,225 | 7,905 | - | 86 | 13,547 | \$ 23,583 |
| 8140 Postage- Postage & Shippir | 1,108 | 5,850 | 2,538 | 1,773 | 27 | 374 | 112 | 14 | 1,204 | 1,805 | - | 3 | 7,850 | \$ 14,808 |
| 8170 Printing & Copying | 687 | 13,445 | 8,007 | 332 | 49 | 74 | 178 | 28 | 746 | 16,692 | - | | 26,106 | \$ 40,238 |
| 8300 Travel | 65,503 | 18,953 | 54,435 | 34,369 | 1,339 | 5,090 | 3,835 | 1,562 | 97,102 | 43,088 | 3,393 | - | 244,213 | \$ 328,669 |
| 8500 Office Expenditures | 7,400 | 13,928 | 4,466 | 3 | - | - | 41 | 11 | 3,753 | 4,236 | - | - | 12,509 | \$ 33,836 |
| 8600 Marketing & Advertising | 523 | 1,467 | 437 | | | 11 | 2,151 | 968 | 11,154 | 15,650 | - | 424,323 | 454,694 | \$ 456,685 |
| 8800 Dues & subscriptions | 5,174 | 18,071 | 1,503 | | | 804 | 7,777 | | 4,158 | 13,901 | - | | 28,143 | \$ 51,388 |
| 8805 Insurance Expense | 5,910 | - | - | | | - | | | - | | - | | - | \$ 5,910 |
| 8810 Other Misc Expense | 9,989 | 74,890 | 2,164 | 374 | - | 16 | 24 | - | 48 | 692 | - | - | 3,317 | \$ 88,196 |
| Total Expenditures | \$ 470,056 | \$ 492,260 | \$ 740,422 | \$ 251,321 | \$ 59,248 | \$ 215,685 | \$ 245,949 | \$ 62,351 | \$ 732,319 | \$ 510,876 | \$ 47,396 | \$ 424,696 | \$ 3,290,263 | \$ 4,252,578 |

| | Estimated Support | Estimated Outreach/Movement Building | Estimated Campaigns | | Percentage of organizational budget |
|--------------------------------------|-------------------|--------------------------------------|---------------------|--|-------------------------------------|
| Management & Operations | 33% | 33% | 33% | | 11% |
| Development | 100% | | | | 12% |
| Program | | | | | |
| Grassroots Outreach | | 75% | 25% | | 17% |
| Campus Outreach | | 95% | 5% | | 6% |
| CA Ballot | | | 100% | | 1% |
| Campaigns | | | 100% | | 5% |
| Communications | 33% | 33% | 33% | | 6% |
| Humane League Labs - Research | 100% | | | | 1% |
| OPP - Int'l | | 33% | 67% | | 17% |
| OPP - Nat'l | | 33% | 67% | | 12% |
| OPP - OWA | | 33% | 67% | | 1% |
| Online Ads | | 100% | | | 10% |