



2025/2026 Proposed Budget

Presented by Alec J. Hanna, Executive Director, on June 10, 2025

A scenic landscape featuring a large mountain range in the background with peaks covered in snow and patches of brown. The slopes are densely forested with green and yellow trees. In the foreground, a calm lake reflects the mountains and the sky. The sky is filled with soft, pinkish clouds.

Staffing

Chair (Brita Horn)

- Starting salary in August

\$8,333.33/month

2025: \$41,666.67

2026: \$100,000.00

2027: \$25,000.00

TOTAL: \$166,666.67

Executive Director (Alec J. Hanna)

- Hiring approved by the Executive Committee on May 5, 2025

\$7,083.34/month

2025: \$49,583.33

2026: \$85,000.00

2027: \$21,250.00

TOTAL: \$155,833.33

Regional Field Director x4

- First position starting October 1
- Second position starting January 1
- Third and fourth positions starting April 1
- Three of four ending on December 31
- One position remaining through term

\$5,416.67/month

2025: \$16,250.00

2026: \$227,500.00

2027: \$16,250.00

TOTAL: \$260,000.00

Field Organizers x11

- First two positions starting March 15
- Remaining nine positions starting May 15
- All positions ending November 15

\$3,750.00/month

2025: \$0.00

2026: \$262,500.00

2027: \$0.00

TOTAL: \$262,500.00

Timeline/Gantt Chart



Month-to-Month Spending

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$7,083.34	\$7,083.34	\$15,416.67	\$15,416.67	\$20,833.34	\$20,833.34	\$20,833.34
2026	\$26,250.01	\$26,250.01	\$30,000.01	\$44,583.35	\$61,458.35	\$78,333.35	\$78,333.35	\$78,333.35	\$78,333.35	\$78,333.35	\$57,708.35	\$37,083.35
2027	\$20,833.34	\$20,833.34	\$20,833.34									

2025: \$107,500.00

2026: \$675,000.00

2027: \$62,500.00

TOTAL: \$845,000.00



Administrative

Insurance

- Currently rate of \$1,088.75/quarter
- August/November/February/May
- Based on average annual percent increase to the annual rate, anticipated rate increase to \$1,232.00/quarter

2025: \$2,177.50

2026: \$4,641.50

2027: \$1,232.00

TOTAL: \$8,051.00

Payroll Software (Patriot)

- Base rate of \$37/month
- \$5/month/employee

2025: \$428.00

2026: \$1,169.00

2027: \$156.00

TOTAL: \$1,753.00

Health Insurance

- Estimated \$550/employee
- Budgeting Assumptions
 - All employees claim benefit (other than two known employees)
 - All employees single coverage not family

2025: \$1,650.00

2026: \$44,550.00

2027: \$1,650.00

TOTAL: \$47,850.00

SIMPLE IRA

- 3% Employer Match
- Budgeting Assumptions
 - All employees utilize benefit
 - All employees give at least 3%

2025: \$3,225.00

2026: \$19,762.67

2027: \$1,875.00

TOTAL: \$24,862.49

Employer Taxes

- Estimated 14% of all wages

2025: \$15,048.51

2026: \$94,500.03

2027: \$8,748.51

TOTAL: \$118,297.05

Month-to-Month Spending

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$1,246.17	\$1,251.17	\$3,756.58	\$2,667.83	\$4,143.67	\$5,232.42	\$4,143.67
2026	\$5,619.50	\$6,708.25	\$7,367.00	\$10,793.67	\$16,446.17	\$18,226.17	\$18,388.67	\$19,620.67	\$18,388.67	\$18,388.67	\$16,114.42	\$8,561.17
2027	\$4,143.67	\$5,375.67	\$4,143.67									

2025: \$22,441.51

2026: \$164,623.02

2027: \$13,663.00

TOTAL: \$200,727.53



Travel & Reimbursement

Staff Travel & Reimbursement

- \$500/month/field organizer & Executive Director
- \$1,000/month/Regional Field Director
- Additional higher months:
 - September 2025: \$2,500
 - April 2026: \$5,000

2025: \$8,500.00

2026: \$80,500.00

2027: \$4,500.00

TOTAL: \$93,500.00

Officers Travel & Reimbursement

- \$1,500/month (June 2025 - May 2026)
- \$2,500/month (June 2026 - November 2026)
- \$1,500/month (December 2026 - March 2027)

2025: \$10,500.00

2026: \$24,000.00

2027: \$4,500.00

TOTAL: \$39,000.00

Consultants Travel & Reimbursement

- \$100/month
- Exception of:
 - \$500 in September 2025
 - \$2,000 in April 2026

2025: \$1,100.00

2026: \$3,100.00

2027: \$300.00

TOTAL: \$4,500.00

Month-to-Month Spending

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$2,100.00	\$2,100.00	\$2,100.00	\$4,500.00	\$3,100.00	\$3,100.00	\$3,100.00
2026	\$4,100.00	\$4,100.00	\$4,600.00	\$8,000.00	\$8,350.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$9,350.00	\$6,100.00
2027	\$3,100.00	\$3,100.00	\$3,100.00									

2025: \$21,100.00

2026: \$107,600.00

2027: \$9,300.00

TOTAL: \$137,000.00



Offices

Field Office - Colorado Springs

- \$250 prorated rent for May (due in June)
- \$500/month from July-August
- \$750/month September on
 - Increase due to increase in use of office by State Party

2025: \$3,750.00

2026: \$9,000.00

2027: \$2,250.00

TOTAL: \$15,000.00

Remaining Field Offices x3

- Anticipating opening two more in October
- Estimating \$1,500/month/office
- Anticipating opening fourth office January 1
- Estimating \$1,000/month - lower rate due to likelihood office will be in more remote area

2025: \$9,000.00

2026: \$48,000.00

2027: \$12,000.00

TOTAL: \$69,000.00

Month-to-Month Spending

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$250.00	\$500.00	\$500.00	\$500.00	\$3,500.00	\$3,750.00	\$3,750.00
2026	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00
2027	\$4,750.00	\$4,750.00	\$4,750.00									

2025: \$12,750.00

2026: \$57,000.00

2027: \$14,250.00

TOTAL: \$84,000.00



Consultants

Finance Consultant (M Squared Strategies)

- Flat 12.5% commission (through September 30)
- \$2,500 retainer + 10% commission (October 1 forward)

2025: \$32,500.00

2026: \$76,500.00

2027: \$12,000.00

TOTAL: \$121,000.00

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$3,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$8,500.00	\$5,000.00	\$5,000.00
2026	\$7,500.00	\$5,000.00	\$5,000.00	\$7,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$8,500.00	\$7,000.00	\$9,000.00	\$6,000.00	\$3,000.00
2027	\$3,000.00	\$3,000.00	\$6,000.00									

Compliance (RedCurve Solutions)

- \$3,000/month
- All bank accounts (both State & Federal)

2025: \$21,000.00

2026: \$36,000.00

2027: \$9,000.00

TOTAL: \$66,000.00

Mail Fundraising

- \$7,000/mailing (June 2025-May 2026)
- Mailing every other month
- \$10,000/mailing (June 2026-October 2026)

2025: \$28,000.00

2026: \$54,000.00

2027: \$0.00

TOTAL: \$82,000.00

Parliamentarian

- \$500/Executive Committee Meeting
 - Six Meetings per year
- \$1,000/Central Committee Meeting*
- \$2,000/Caucus & Reorganization Meeting

2025: \$3,500.00

2026: \$4,500.00

2027: \$2,500.00

TOTAL: \$10,500.00

Legal Counsel (Klenda Legal LLC)

- Over \$100,000 already invoiced
 - \$20,000 in June
 - \$50,000 in July & August
- Anticipated \$7,000/month

2025: \$148,000.00

2026: \$84,000.00

2027: \$21,000.00

TOTAL: \$253,000.00

Month-to-Month Spending

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$33,500.00	\$58,500.00	\$63,500.00	\$14,000.00	\$26,000.00	\$15,500.00	\$22,000.00
2026	\$18,000.00	\$22,000.00	\$17,000.00	\$24,500.00	\$16,500.00	\$16,000.00	\$26,500.00	\$28,500.00	\$27,500.00	\$29,000.00	\$16,500.00	\$13,000.00
2027	\$13,000.00	\$13,500.00	\$18,000.00									

2025: \$233,000.00

2026: \$255,000.00

2027: \$44,500.00

TOTAL: \$532,500.00



Technology

Technology

- \$2,950/month Numinar during election year
 - Free during off year
- \$425/month Campaign Nucleus
- Other expenses include Google, Grasshopper (phones), office wifi, AWS, Microsoft.

2025: \$13,698.24

2026: \$75,643.30

2027: \$18,778.20

TOTAL: \$108,119.74

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$2,053.32	\$1,725.52	\$1,145.80	\$1,145.80	\$2,542.60	\$2,542.60	\$2,542.60
2026	\$6,259.40	\$6,259.40	\$6,259.40	\$6,468.18	\$6,276.20	\$6,362.72	\$6,293.00	\$6,293.00	\$6,293.00	\$6,293.00	\$6,293.00	\$6,293.00
2027	\$6,259.40	\$6,259.40	\$6,259.40									



Events

Venue

- \$2,500/Capitol Club Luncheon & other fundraisers **2025: \$32,500.00**
- \$75,000 for State Convention **2026: \$135,000.00**
- \$15,000/State Central Committee Meetings & fundraisers **2027: \$7,500.00**
- Additional anticipated expenses for fundraisers **TOTAL: \$175,000.00**

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$2,500.00	\$2,500.00	\$2,500.00	\$15,000.00	\$2,500.00	\$2,500.00	\$5,000.00
2026	\$5,000.00	\$2,500.00	\$0.00	\$75,000.00	\$0.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00	\$5,000.00
2027	\$0.00	\$2,500.00	\$5,000.00									

Security

- \$10,000/State Central Committee Meeting
- \$25,000 for State Convention
- \$10,000 for General Election Night Party
- \$5,000 for Primary Election Night Party

2025: \$20,000.00

2026: \$40,000.00

2027: \$10,000.00

TOTAL: \$70,000.00

Catering

- \$15,000 at fundraiser before State Central Committee Meeting
- \$25,000 for State Convention
- \$5,000 for General Election Night Party

2025: \$15,000.00

2026: \$30,000.00

2027: \$0.00

TOTAL: \$45,000.00

Production

- \$10,000 for fundraiser before State Central Committee Meeting
- \$25,000 for State Convention
- \$10,000 for General Election Night Party

2025: \$10,000.00

2026: \$35,000.00

2027: \$0.00

TOTAL: \$45,000.00

Month-to-Month Spending

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$2,500.00	\$12,500.00	\$2,500.00	\$50,000.00	\$2,500.00	\$2,500.00	\$5,000.00
2026	\$5,000.00	\$2,500.00	\$0.00	\$150,000.00	\$0.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$50,000.00	\$5,000.00
2027	\$0.00	\$2,500.00	\$15,000.00									

2025: \$77,500.00

2026: \$235,500.00

2027: \$17,500.00

TOTAL: \$330,000.00



Printing & Shipping

COLORADOGAP

Printing & Shipping

- \$25/month - office supplies
- \$191/biannual - P.O. Box
- \$25/employee - business cards
- \$65,000 - palm cards and other literature

2025: \$10,682.00

2026: \$56,032.00

2027: \$75.00

TOTAL: \$66,789.00

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$216.00	\$10,125.00	\$25.00	\$25.00	\$50.00	\$25.00	\$216.00
2026	\$10,050.00	\$25.00	\$75.00	\$75.00	\$250.00	\$216.00	\$25,025.00	\$5,025.00	\$10,025.00	\$5,025.00	\$25.00	\$216.00
2027	\$25.00	\$25.00	\$25.00									



Other

Other

- \$45,000 - Federal Candidate Transfers
○ \$5,000/candidate
○ Sent after Primary election
 - \$16,000 - forensic audit (August)
 - \$100,000 - Claremont Institute Legal Fees
- 2025: \$16,000.00**
2026: \$145,000.00
2027: \$0.00
TOTAL: \$161,000.00

	January	February	March	April	May	June	July	August	September	October	November	December
2025						\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2027	\$0.00	\$0.00	\$0.00									

2025

	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	
Staffing	\$7,083.34	\$7,083.34	\$15,416.67	\$15,416.67	\$20,833.34	\$20,833.34	\$20,833.34	\$107,500.04
Administrative	\$1,246.17	\$1,251.17	\$3,756.58	\$2,667.83	\$4,143.67	\$5,232.42	\$4,143.67	\$22,441.51
Travel & Expenses	\$2,100.00	\$2,100.00	\$2,100.00	\$4,500.00	\$3,100.00	\$3,100.00	\$3,100.00	\$20,100.00
Offices	\$250.00	\$500.00	\$500.00	\$500.00	\$3,500.00	\$3,750.00	\$3,750.00	\$12,750.00
Consultants	\$33,500.00	\$58,500.00	\$63,500.00	\$14,000.00	\$26,000.00	\$15,500.00	\$22,000.00	\$233,000.00
Technology	\$2,053.32	\$1,725.52	\$1,145.80	\$1,145.80	\$2,542.60	\$2,542.60	\$2,542.60	\$13,698.24
Events	\$2,500.00	\$12,500.00	\$2,500.00	\$50,000.00	\$2,500.00	\$2,500.00	\$5,000.00	\$77,500.00
Printing & Shipping	\$216.00	\$10,125.00	\$25.00	\$25.00	\$50.00	\$25.00	\$216.00	\$10,682.00
Other	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
TOTAL	\$48,948.83	\$93,785.03	\$104,944.05	\$88,255.30	\$62,669.61	\$53,483.36	\$61,585.61	\$513,671.79

2026

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	
Staffing	\$26,250.01	\$26,250.01	\$30,000.01	\$44,583.35	\$61,458.35	\$78,333.35	\$78,333.35	\$78,333.35	\$78,333.35	\$78,333.35	\$57,708.35	\$37,083.35	\$675,000.18
Administrative	\$5,619.50	\$6,708.25	\$7,367.00	\$10,793.67	\$16,446.17	\$18,226.17	\$18,388.67	\$19,620.67	\$18,388.67	\$18,388.67	\$16,114.42	\$8,561.17	\$164,623.02
Travel & Expenses	\$4,100.00	\$4,100.00	\$4,600.00	\$8,000.00	\$8,350.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$9,350.00	\$6,100.00	\$107,600.00
Offices	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$57,000.00
Consultants	\$18,000.00	\$22,000.00	\$17,000.00	\$24,500.00	\$16,500.00	\$16,000.00	\$26,500.00	\$28,500.00	\$27,500.00	\$29,000.00	\$16,500.00	\$13,000.00	\$255,000.00
Technology	\$6,259.40	\$6,259.40	\$6,259.40	\$6,468.18	\$6,276.20	\$6,362.72	\$6,293.00	\$6,293.00	\$6,293.00	\$6,293.00	\$6,293.00	\$6,293.00	\$75,643.30
Events	\$5,000.00	\$2,500.00	\$0.00	\$150,000.00	\$0.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$50,000.00	\$5,000.00	\$235,000.00
Printing & Shipping	\$10,050.00	\$25.00	\$75.00	\$75.00	\$250.00	\$216.00	\$25,025.00	\$5,025.00	\$10,025.00	\$5,025.00	\$25.00	\$216.00	\$56,032.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$145,000.00
TOTAL	\$80,028.91	\$72,592.66	\$70,051.41	\$249,170.20	\$114,030.72	\$183,988.24	\$176,890.02	\$160,122.02	\$162,890.02	\$159,390.02	\$160,740.77	\$181,003.52	\$1,770,898.50

2027

	JANUARY	FEBRUARY	MARCH	
Staffing	\$20,833.34	\$20,833.34	\$20,833.34	\$62,500.02
Administrative	\$4,143.67	\$5,375.67	\$4,143.67	\$13,663.00
Travel & Expenses	\$3,100.00	\$3,100.00	\$3,100.00	\$9,300.00
Offices	\$4,750.00	\$4,750.00	\$4,750.00	\$14,250.00
Consultants	\$13,000.00	\$13,500.00	\$18,000.00	\$44,500.00
Technology	\$6,259.40	\$6,259.40	\$6,259.40	\$18,778.20
Events	\$0.00	\$2,500.00	\$15,000.00	\$17,500.00
Printing & Shipping	\$25.00	\$25.00	\$25.00	\$75.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$52,111.41	\$56,343.41	\$72,111.41	\$180,566.22

Full Term

	2025	2026	2027	
Staffing	\$107,500.04	\$675,000.18	\$62,500.02	\$845,000.24
Administrative	\$22,441.51	\$164,623.02	\$13,663.00	\$200,727.53
Travel & Expenses	\$20,100.00	\$107,600.00	\$9,300.00	\$137,000.00
Offices	\$12,750.00	\$57,000.00	\$14,250.00	\$84,000.00
Consultants	\$233,000.00	\$255,000.00	\$44,500.00	\$532,500.00
Technology	\$13,698.24	\$75,643.30	\$18,778.20	\$108,119.74
Events	\$77,500.00	\$235,000.00	\$17,500.00	\$330,000.00
Printing & Shipping	\$10,682.00	\$56,032.00	\$75.00	\$66,789.00
Other	\$16,000.00	\$145,000.00	\$0.00	\$161,000.00
TOTAL	\$513,671.79	\$1,770,898.50	\$180,566.22	\$2,465,136.51