

COMMENTS ON THE PROPOSED BUDGET FOR 1962

1. The Ten-month's Finance Report for 1961 indicates that we have had a somewhat difficult year, and that our income has fallen below what we had expected when we adopted the budget for this year. One explanation of this, of course, is that we have had many staff changes during the past year that made it difficult for us to continue at full speed on all fronts. Now that we have new staff members at work, we believe that we will be able to realize what we project.

However, I think that the Board must recognize that we are moving ahead on faith. The only way that the proposed budget could be cut to a significant degree would be by proposing that the Committee drop one or two important program emphases. This would also involve dropping some executive staff personnel. This proposed budget is based on decisions which the Board has made recently that we should move ahead on as vigorous a program as possible, and that we should have personnel giving major attention to their respective fields of literature production, projects supervision, and fund-raising. It is essential therefore, for us to work on the theory that we will be able to make significant progress, both in the projects we carry out and in our fund-raising. The proposed budget is based upon this assumption.

2. Comments on the budget figures for mailings:

Income: (1) From ACCA list as result of mailings, \$68,000. This figure is arrived at by taking all contributions for 1961, projected to December 31, 1961, and then decreasing by 20% to allow for those who do not renew, etc.

(2) From outside lists, \$42,000. Based on a two per cent response and average gift of \$7.00 from 6,000 new people. We hope to get 6,000 new people by mailing 300,000 pieces during the twelve months. Those who are already on our lists and who respond are credited in the \$68,000 above and not in the \$42,000 here.

Expenses: (1) Mailings to ACCA list, \$4,000.00. Based on three mailings to our own list, with two of them sent under 2 $\frac{1}{2}$ ¢ postage. This budget figure may be low, but a check on expenses for such mailings recently indicates that we have probably spent much more per piece than we should. If one of the three mailings is ADAF, then the above charge to ACCA is probably higher than will actually be necessary.

(2) Mailings to outside lists, \$30,000. Based on cost of ten cents per piece and 300,000 pieces. We may not be able to get 300,000 pieces unless we find at least some rental lists which are satisfactory. Comparing this figure with (2) under income, we are budgeting a profit from new names of \$12,000. However, a significant portion of the \$68,000 under (1) on income will result not from mailings to our own list but from these outside mailings.

3. The figures on literature in the budget are based upon a program of producing ten issues of Africa Today, three pamphlets that we ourselves will publish, and the buying and selling of pamphlets put out by other agencies, either here or abroad.

4. The salary item is based upon carrying nine full-time staff members through the year. There are very minor increases based upon automatic increments agreed upon in the union contract.

5. Some of the projects of the Committee would be reflected in items relating to conferences and visiting speakers. It is projected that we would bring over two speakers for cross-country speaking tours. Furthermore, the projected program of events would include at least one conference primarily for Negro leadership on American policy toward Africa, and Africa Freedom Day or some similar event, a campaign on apartheid in South Africa to culminate on the second anniversary of the Sharpeville massacre on March 20, possibly a fund-raising dance, a dinner in the fall, and possibly several regional conferences highlighting the issues on Portuguese Africa and South Africa.

The important figures on the budget as relates to these items would not necessarily be the gross figures, but the net difference between the income and the expense.

6. We hope greatly to increase the activity of the Africa Defense and Aid Fund during 1962. This year we have not been able to send very much to Africa. With our new fund-raising plans, we hope to send at least \$50,000 in 1962, and believe that we can raise this by special mailings and other fund-raising efforts primarily for the Defense and Aid Fund.

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