

**League of Women Voters of Illinois**  
**Proposed Budgets**  
**FY14 FY15**

4/19/13

	LWVIL FY2013 Budget	LWVIL FY2013 YTD March 31	LWVIL Budget FY2014	ED FUND Budget FY2014	COMBINED LWVIL & ED FUND FY14	LWVIL Budget FY2015	ED FUND Budget FY2015	COMBINED LWVIL & ED FUND FY15
33000 · prior yr unexpended			0	12,500	12,500	0	0	0
00000 - working capital			0	15,000	15,000	0	2,500	2,500
40000 - FUNDRAISING	5,400	7,932		58,022	58,022	0	69,788	69,788
40100 · MEMBERS AT LARGE	3,900	2,700	2,100		2,100	2,100	0	2,100
40250 · PMP	58,320	48,167	57,955	6,440	64,395	57,955	6,440	64,395
40350 · MEMBER SUPPORT	29,750	4,090	30,250	39,750	70,000	29,750	35,750	65,500
40375 - NON-MEMBER SUPPORT	500		0		0	0	0	0
40700 · EVENT REGISTRATIONS	45,700	8,418	6,000	0	6,000	35,675	0	35,675
40900 · PRODUCTS / PUBLICATIO	600	849	520	0	520	520	0	520
41100 · INTEREST / DIVIDENDS	500	97	250	16,250	16,500	250	17,250	17,500
41500 · INTER-OFFICE BILL	9,241	7,434	9,051		9,051	9,051	0	9,051
42999 · MISCELLANEOUS INCOM	214	183	226	0	226	5,215	0	5,215
<b>TOTAL INCOME</b>	<b>154,125</b>	<b>79,870</b>	<b>106,352</b>			<b>140,516</b>		
50000 · Salary & Wages	43,975	27,903	41,784	66,114	107,898	42,620	63,929	106,549
50100 · Payroll Taxes	3,585	2,206	3,343	5,289	8,632	3,410	5,114	8,524
50200 · Employee Benefits	5,200	3,669	4,006	6,010	10,016	4,207	6,310	10,517
50300 - Stipends	0					0	0	0
52000 · Audit	4,800	4,500	4,500	6,750	11,250	4,500	6,750	11,250
52050 · Dues	565	422	490	465	955	490	465	955
54000 · Supplies	2,400	814	1,000	950	1,950	1,000	950	1,950
54100 · Postage & Delivery	5,000	2,430	3,900	2,500	6,400	3,500	2,500	6,000
54200 · Telephone	2,400	1,521	2,744	2,745	5,489	2,781	2,801	5,582
54300 · Copier	1,250	938	1,830	2,745	4,575	1,830	2,745	4,575
54400 · Print & Publications	4,775	1,997	2,200	1,100	3,300	1,500	1,100	2,600
54425 · Products	100	690	0			0	0	0
54450 · Professional Fees	2,160	420	334	1,080	1,414	750	750	1,500
54520 · Paypal	425	178	100	175	275	100	175	275
54530 · ADP	680	591	720	1,080	1,800	720	1,080	1,800
54540 · NPC	200	173	250	300	550	250	300	550
54500 · Fees - Other	450	360	615	150	765	615	7,150	7,765
Total 54500 · Fees			1,685			1,685	0	0
55000 · Rent	17,159	11,311	19,448	17,952	37,400	19,448	17,952	37,400
55100 · Utilities	345	325	438	462	900	438	462	900
55210 · general liability	1,708	1,490	1,800	3,000	4,800	1,800	3,000	4,800
55220 · workers comp	360	542	450	670	1,120	450	670	1,120
55230 - D & O	680	0	700	1,000	1,700	700	1,000	1,700
Total 55200 · Insurance			2,950	4,670	7,620	2,950	4,670	7,620
56000 · Equipment/Software	1,200	408	1,500	500	2,000	1,500	500	2,000
57300 · Special Event Costs	42,500	5,313	6,000	0	6,000	6,000	0	6,000
57400 · Travel & Hospitality	7,700	1,381	4,500	9,000	13,500	38,000	3,250	41,250
60500 · Workshops/Training	300	0	500	0	500	500	0	500
63500 - Website	250	160	1,000	725	1,725	1,000	725	1,725
64200 - Local League	3,958	0	2,200	2,700	4,900	2,200	2,700	4,900
66100 · Misc Expense		441	0	7,750	7,750	207	0	207
<b>Total Expense</b>	<b>154,125</b>	<b>70,183</b>	<b>106,352</b>			<b>140,516</b>		