

LWVIL Proposed Budget 17.19

	Actual FY 15-16	Projection FY 16-17	Budget FY 16-17	Budget FY 17-18	Budget FY 18-19
Income					
40702 Silent Auction		4,000	4,000		4,100
Total 40000 Fundraising	0	4,000	4,000	0	4,100
40010 Phonathon	18,502	20,000	24,000	21,440	21,800
40100 Members at Large	1,264	1,265	900	1,200	1,200
40250 PMP	52,873	69,900	69,900	75,300	80,320
40350 Member Support	120	128			
40352 Mullen Fund	50	435	2,000		
40353 Bequests					
40354 Corporate & Foundation	8,750				
40375 Non-Member Support		350			
40550 Grants					
40700 Event Registrations	6,712				
40710 Issues Briefing		8,875	8,000	8,150	8,150
40720 Convention		29,300	27,500		25,000
40900 Products & Subscriptions	68	19			
41100 Interest & Dividends	121	150		150	150
41500 Interoffice Bill	12,221	5,128	4,700	4,740	4,740
42999 Miscellaneous Income	915	506	500	300	300
Total Income	101,596	140,056	141,500	111,280	145,760
Expenses					
Total 51000 Salary/Payroll Taxes/Benefits	60,418	55,500	61,400	65,000	66,400
52000 Audit	4,950	4,000	4,000	5,500	4,000
52050 Dues	25		1,100		
54000 Supplies	1,108	1,200	1,000	1,000	1,000
54100 Postage & Delivery	1,803	2,900	2,900	1,700	2,950
54200 Phone and Internet	3,686	2,972	2,400	2,420	2,455
54300 Copier		538			
54400 Printing	1,583	1,385	650	400	650
54450 IT Support		1,556	1,500	1,600	1,700
54475 Consultants	3,574		1,000		
Total 54500 Fees	2,142	2,000	2,000	2,100	2,150
55000 Rent	26,303	11,300	15,000	16,000	16,241
55200 Insurance	7,420	3,475	3,350	3,400	3,450
55500 Moving Costs		4,650	5,000		
56000 Equipment & Software Purchase	1,979	4,171	500	1,250	1,750
56200 Equipment Rental	3,653	948	2,000	4,185	4,250
57300 Special Event Costs	8,588	33,000	33,800	8,000	32,800
57400 Travel & Hospitality	6,193	7,375	7,375	10,000	10,000
57600 Workshops & Training		567		5,000	5,000
58000 LWVUS PMP	768	704			
63500 Web & Communications	917	772	1,000	1,050	1,100
64210 Annual Appeal Sharing	1,827	3,000	3,000	2,360	2,400
66100 Miscellaneous Expense	2,954	219	500	500	500
Total Expenses	139,891	142,232	149,475	131,465	158,796
Variance	-38,295	-2,176	-7,975	-20,185	-13,036