

	A	B	C	D	E
1	PROPOSED LWV-VA BUDGET 2019-2020				
2		2018-19		Notes	2019-2020
3		Budget	Estimate for YrEnd FY2019		Budget
4	REVENUES				
5	Affiliations				
6	MAL Units/Individuals Dues	\$3,470	\$423	*1	\$1,799.00
7	PMP LLs	\$22,024	\$23,384	*2	\$23,160.00
8	Shared Insurance	\$480	\$472	*3	\$500.00
9	Bequests & Memorials	\$-			
10	Donations				
11	Members	\$3,000	\$197		\$800.00
12	Nonmembers	\$250	\$197		\$500.00
13	Fund-Raising Special Events (Voices in the Garden & Centennial Celebration)	\$-			\$9,000.00
14	Wares Sales	\$100	\$300		\$1,000.00
15	Grants	\$-			
16	Statewide Meetings				
17	LWV-VA Convention (odd yrs)	\$12,000	\$22,875	*31	\$-
18	LWV-VA Council (even yrs)	\$-			\$5,000.00
19	Fall Workshop LWV-VA	\$3,000	\$5,006		\$5,500.00
20	LWV-VA Ed Fund Expense Reimb.	\$2,285	\$2,694	*4	\$2,977.00
21	Miscellaneous	\$100			
22	In-Kind Income	\$800	\$1,158		\$1,500.00
23	Transfer from Savings	\$6,232	\$5,000	*5	\$5,324.00
24	TOTAL REVENUES	\$53,741	\$61,705		\$57,060.00
25					
26	EXPENSES				
27	Board & Administration				
28	Administrative Committees	\$300	\$75	*6	\$100.00
29	LL Liaisons, Travel, & Support	\$1,500	\$200	*7	\$1,500.00
30	Membership & MAL Unit Organization	\$500		*8	\$500.00
31	Meetings - BOD	\$5,700	\$12,279	*18	\$7,600.00
32	President	\$250		*11	\$100.00
33	Scholarship Fund For Members			*29	\$300.00
34	Public Relations/Media/Editor	\$200	\$-		\$100.00
35	Secretary & Treasurer	\$300		*12	\$100.00
36	LWV-VA Leadership Directory	\$300	\$456		\$500.00
37					
38	Office Operations				
39	Equip. Purchase & repair	\$300	\$289	*27	\$1,000.00
40	Equip Supplies & Desktop Software	\$100	\$122	*28	\$240.00
41	General Copying/Printing	\$300	\$84	*28 & *30	\$600.00
42	General Supplies & Postage	\$600	\$123		\$300.00
43	Insurance	\$1,418	\$1,418	*13	\$1,500.00

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44	Internet tools/services	\$1,800	\$1,924	*14	\$2,000.00
45	Office Rent	\$2,208	\$2,160	*15	\$2,232.00
46	State Corporation Fee/Solicitation Fee	\$75	\$55		\$100.00
47	Admin Assistant	\$6,000	\$7,752	*16	\$8,500.00
48	Other Design, Printing & Publications	\$500	\$-	*24 & *26	\$2,500.00
49	Total Admin & Ops Expenses	\$22,851	\$26,937		\$29,772.00
50					
51	Development				
52	Donations Solicitation	\$500	\$-	*17	\$500.00
53	Special Events (Voices in the Garden)	\$-	\$-		\$2,900.00
54	LWV Centennial Celebration				\$5,000.00
55	Wares Purchases	\$-	\$500		\$500.00
56	Other (inc travel & mileage)	\$-			
57					
58	Meetings (LWV)				
59	PayPal Fees				\$150.00
60	LWV-VA Convention (odd yrs)	\$20,000	\$28,797		\$-
61	LWV-VA Council (even yrs)	\$-			\$5,000.00
62	LWV-VA Workshops	\$3,000	\$6,585		\$5,500.00
63	LWVNCA BOD Annual Convention & Workshop	\$-	\$50		\$200.00
64	LWV-VA LL Presidents Meeting				\$500.00
65	LWVUS Convention (even yrs)	\$-		*19	\$1,250.00
66	LWVUS Council (odd yrs)	\$2,000	\$2,000	*19	\$-
67					
68	Position Support				
69	LL Advocacy Awards Program	\$1,000	\$1,050	*9	\$1,000.00
70	Advocacy & Action Coordination	\$-	\$222	*10	\$500.00
71	Coalition Dues /Support/Meetings	\$1,000	\$700	*20	\$1,000.00
72	Legislative Coordinator/Lobbyist	\$1,600	\$2,133	*21	\$2,200.00
73	Voter Protection		\$140	*23 In Ed Fund	
74					
75	Subtotal Development, Meetings, Positions Support,	\$29,100	\$42,177		\$26,200.00
76					
77	VA MALs PMP TO LWVUS @ \$32	\$2,240	\$2,240	*22	\$1,088.00
78	Miscellaneous	\$50			
79	Subtotal LWV-VA PMP, VV & Misc	\$2,290	\$2,240		\$1,088.00
80					
81	TOTAL EXPENSES	\$53,741	\$71,353		\$57,060.00
82					
83	Net Activity	\$-			\$-
84					
85					

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86	Notes: FY2020 Budget				
87	*1. Income MAL unit Dues From LWVRV: 1 students @\$0, 25 full @ \$50, 1 half@ \$25 = \$1,224 PLUS MAL individual dues: 8 full @\$50, 1 half @\$25, 1 student @\$0, 1 Life @ \$0 = \$425 Estimate 3 new Primary MALs @\$50 in FY 2020 [1224+425+150=1799]				
88	*2. Income FY20 LL PMP for 1684 total; 1350 primary@ \$16; 195 additional@ \$8; 70 life @ \$0; 31 student @ \$0 = \$23,160				
89	*3 Non-incorporated LLs share of insurance costs, includes est 5% increase				
90	*4. Transfer from Ed Fund: Based on 10% of Expenses for Office Operations and Board & Admin				
91	*5. Transfer from BBT Savings				
92	*6. Financial Review/Audit, Nominating, Budget				
93	*7. Travel/support to local LWVs & LWVNCA Board Mtgs; BOD members reimbursed for fees when attending LL annual meeting & other events as Board Liaisons				
94	*8. Support for Membership support of LL, travel, printing, etc.				
95	*9. Advocacy Awards Program to reward LL for ALERT calls made				
96	*10 Support travel for work of Action Director				
97	*11. Travel in capacity as President, Discretionary expenditures				
98	*12. Bank fees, discretionary expenditures				
99	*13. D&O Liability; Liability/Property (5% increase)				
100	*14. Telephone & Internet, includes Facebook Boosts				
101	*15. Rent \$180 July-Oct, increases by 3% to \$186**				
102	*16. contractor (est\$17/hr, 10 hrs/wk for 50 weeks; mileage for required travel for LWV-VA meeting prep & the meetings reimbursed at the full IRS rate 2019= \$0.58 (adjusted in January of each year) - mileage reimbursed in appropriate event accounts				
103	*17. Includes, letter print, mail, postage				
104	*18. Includes registration fees & travel for Board members for Council/Convention, fall workshops, pre-session, League Day (registration only, lodging in Ed Fund), etc.				
105	*19. US Council/Convention includes expenses for 2 Delegates (registration, travel, hotel, parking)				
106	*20. Includes VPCC * VCOG dues, special events & Meeting Travel				
107	*21. includes Lobbyist-in-a-box (\$600) and lobby badges (\$300)				
108	*22. PMP for MAL members & individual MALs: 33 full MAL @\$32 & 2 half @\$16 2 student (\$0 thru 2021) 1 Lifetime (\$0) = \$1,088				
109	*23. Travel, etc. for support of Voter Protection work				
110	*24. Design, layout, & printing for brochures, and other publications, etc				
111	*25, Mileage for BOD travel reimbursed at IRS Charitable rate 2019 = \$0.14				
112	*26. Design work for meeting registration forms Contracted with Dorsette Publications \$2,000/yr, not to exceed 140 hrs/yr				
113	*27. May need new office computer in FY20				
114	*28. Most misc printing done in office with paper & ink covered in Gen'l Supplies & Postage				
115	initiative)				
116	*30. Includes design and printing of business cards & name tags for BOD members				
117	*31. FY19 YE based on estimate provided by Waterside Marriott March 2019				