

## DRAFT LWV-VA Operating Budget FY 2023/2024

	FY 2022/2023 Budget	Actuals as of April 1	DRAFT FY 2023/2024 Budget
<b>REVENUES</b>			
<b>Affiliations</b>			
MAL Units/Individuals Dues	\$ 520.00	\$ 100.00	\$ 536.00
PMP LLS	\$ 24,408.00	\$ 16,792.00	\$ 23,776.00
Shared Insurance	\$ 500.00	\$ 356.44	\$ 500.00
<b>Donations</b>			
Members	\$ 1,000.00	\$ 2,760.09	\$ 1,000.00
Nonmembers/Businesses	\$ 1,000.00	\$ 999.34	\$ 1,000.00
Ware Sales	\$ 2,500.00	\$ 196.95	\$ 500.00
<b>Statewide Meetings</b>			
LWV-VA Convention (odd years)	\$ 22,000.00		\$ -
LWV-VA Council (even years)	\$ -		\$ 7,000.00
WLRT/League Day	\$ 2,500.00	\$ 1,400.00	\$ 5,500.00
Pre-session	\$ 7,500.00	\$ 240.00	
<b>LWV-VA Ed Fund Expense Reimbursements</b>	\$ 2,475.00		\$ 1,305.00
Internet Web Hosting	\$ 200.00	\$ 15.99	\$ 200.00
Video Conferencing (Zoom)	\$ 900.00	\$ 200.00	\$ 900.00
Miscellaneous		\$ 200.00	
<b>TOTAL REVENUES</b>	<b>\$ 65,503.00</b>	<b>\$ 23,260.81</b>	<b>\$ 42,217.00</b>
<b>EXPENSES</b>			
<b>Board &amp; Administrative</b>			
Administrative Committees	\$ 500.00		\$ 100.00
Membership & MAL Unit Organization	\$ 1,000.00		\$ 400.00
BOD Expenses	\$ 8,000.00	\$ 4,351.17	\$ 2,000.00
Strategic Planning	\$ 2,000.00	\$ 1,416.10	\$ 5,000.00
President	\$ 500.00	\$ 493.37	\$ 500.00
Scholarship Fund for Members	\$ 1,500.00		\$ 1,500.00
Public Relations/Media/Editor	\$ 200.00		\$ 200.00
Secretary/Treasurer			\$ 500.00
<b>Office Operations</b>			
Office Support/Interns	\$ 2,000.00	\$ 2,100.00	\$ 2,250.00
Equipment Purchase & Repair	\$ 1,000.00		\$ 750.00
Equipment Supplies & Desktop Software			
General Copying/Printing			
General Supplies & Postage	\$ 500.00	\$ 126.95	\$ 500.00
Insurance	\$ 1,250.00	\$ 623.00	\$ 1,350.00
Internet tools/services/phone/zoom	\$ 3,500.00	\$ 5,140.91	\$ 6,500.00
Office Rent and utilities	\$ 2,400.00	\$ 1,800.00	\$ 2,400.00
State Corporation Fee/Solicitation Fee	\$ 150.00	\$ 39.80	\$ 150.00
Other Design, Printing & Publications			
PayPal Fees	\$ 250.00	\$ 46.42	\$ 150.00
In-Kind Offset	\$ (2,000.00)	\$ (933.29)	\$ (2,355.00)
Donation Solicitation	\$ 500.00		\$ 250.00
Special Events			
Wares Purchases	\$ 3,000.00		\$ 1,500.00
<b>LWV Meetings</b>			
LWV-VA Convention (odd years)	\$ 22,000.00	\$ 500.00	\$ 2,500.00
LWV-VA Council (even years)		\$ -	\$ 7,000.00
Pre-session	\$ 7,500.00		
LWVNCA BOD Annual Convention & Workshop	\$ 300.00		\$ 300.00
LWV-VA LL Presidents Meeting			
LWVUS Convention (even years)		\$ 300.00	\$ 1,500.00
LWVUS Council (odd years)	\$ 2,000.00		
<b>Position Support</b>			
LL Advocacy Awards Program	\$ 1,000.00		\$ -
Advocacy & Action Coordination	\$ 250.00		
Coalition Dues/Meetings	\$ 500.00	\$ 300.00	\$ 500.00
Legislative Coordinator/Lobbyist	\$ 1,000.00		\$ 200.00
WLRT/League Day	\$ 2,500.00	\$ 1,888.84	\$ 5,500.00
Miscellaneous			
<b>VA MALs PP to LWVUS</b>	\$ 520.00	\$ 1,040.00	\$ 1,072.00
<b>Transfer to/from/Checking or Savings</b>	\$ 1,683.00		
<b>TOTAL EXPENSES</b>	<b>\$ 65,503.00</b>	<b>\$ 19,233.27</b>	<b>\$ 42,217.00</b>

**NOTES:**

The Operating Fund Budget committee (Grace White, Cathie Braman, Leslie Raterman, Andrienne Kostas and Debbie Combost) met in March to discuss and devise the draft budget for FY 2023/2024.