

	2018-2020	Actual to Dec 2019	Proposed 2020-22	Notes
Income				
PMP	12,523	14,002	17,335	1 reflects increases in PMP & membership
Events				
League Day, Mini League Days	11,000	5,659	11,000	based on previous 2 years (not 2020)
LWVBA Council/Convention	800	335	800	designed to break even, not make money
Monitor Sponsorships: Agencies	45,000	30,500	20,000	downward trend in sponsorships
Monitor Contracts: Agencies	75,000	59,917	50,000	AQD and MTC each \$25K over 2 years (uncertain)
Donations	15,000	11,418	10,000	based on past years; approx 2/3 from Monitor donations
Interest	30	36	40	
From Monitor reserves	15,000		5,000	exhaust Monitor reserves
From LWVBA reserves	12,028		5,280	
Other	-	4	-	
Total income*	186,380	121,871	119,455	
Expenses				
Admin/Support				
Board/President	800	170	200	primarily used for additional Convention expenses
Rent				
office	16,600	13,077	6,000	new rent @ \$250/month for 24 months
events incl League Day	2,500	55	2,500	based on avg cost past 2 years
Insurance	4,000	3,473	4,000	includes Directors/Officers @ \$17K/yr
Supplies (General)	200	39	200	
Software	2,000		400	Quickbooks, etc.
Equipment	200		600	may need new computer, Monitor future will influence
Telephone & Internet	2,450	1,882	2,810	AT&T
Communications	125	1	220	hosting (Monitor, LWVBA sites)
Fees/Taxes	50	284	400	bank fees (new bank costs more), filing fees
Other	-	1,380	-	office move

Program/Project

Printing (General)	375		-	include in specific account lines
Directory	180	96	100	offset printing costs by charging for hard copies
Action on Issues	150	-	75	offset printing costs by charging for hard copies
Monitor	20,000	15,485	2,000	eliminate print run except libraries?
Bulk Mail Preparation	5,550	6,787	-	eliminate mail prep
Postage	8,200	3,705	250	libraries; some LWVBA
Conferences/Conventions/Wkshops				
US or CA Conv/ Council	1,600	1,692	2,400	has been underfunded
BA Convention/Council	800	707	800	break-even
Event Expenses League Day	7,250	2,455	5,000	est based on previous yrs (not 2020)
Personnel				
Contract: editor/publisher	80,000	45,000	60,000	reflects new contract
Writing	24,000	22,475	31,500	added Monitor Notes writing (\$75/wk, 50 wks/yr)
Total Expenses*	186,380	119,277	119,455	
Net Income	-	2,594	-	

Notes

1 2686 full members, 386 household (Jan 2019)

Orange indicates areas that are substantially or completely Monitor income or expenses.

Yellow indicates areas that are Monitor-related and changed from previous draft of budget