Item			Approved Budget		Actual YTD 03/31/23		Budget versus actual 2022 2023	-	Proposed Budget	Proposed Budget Notes				
				/1/2022 -					4/1/2023 - /31/2024)					
INCOME			3/	/31/2023)				5,	/31/2024)	approved by the board 03/15/2023				
	DUISC													
Α.	DUES 1. Indiv	idual memberships	\$	1,800.00	\$ 2,	460.00	\$ 270.00	\$	2,040.00	<u>19X 60/ individual members for 4th qrt2022-2023,</u> \$285.) 39x60 1-3QRT 2023-34 \$1755; T				
	2. Hous	ehold memberships	\$	2,520.00	\$ 2,	790.00	\$ 270.00	\$	2,700.00	<u>30@ \$90/membership household; \$675 4thQt; 30</u> household X 90 1-3 Qt 2023-2024 \$2025				
		Subtotal Dues	\$	4,320.00	\$5,	250.00	\$ 930.00	\$	4,740.00	Total Payment dues LWVUS and LWVNY in 2023 is:				
	CONTRIBUTIONS													
	1. Mem	bers - LWVCA	\$	500.00		340.00		\$	1,400.00					
		bers - NYS Education Fund Members	\$ \$	200.00 300.00	\$	350.00		\$	350.00	Friends of the Village Library for Zoom; listed previously)(20222023)as grant				
	4. Busir	esses/Organizations	\$	-	\$	459.06				Includes LWVNY grants				
		Subtotal Contributions		1,000.00	\$2,	149.06	\$1,149.06	\$	1,750.00					
	PUBLICATIONS FUNDRAISING		\$	-				\$	-					
		t mail	\$	-	ć	580.00		\$ \$	- 500.00	Silent auction				
	2. Even						A							
YOL	LYOL	Subtotal Fundraising	\$ \$	1,000.00	\$	580.00	\$ 580.00	\$ \$	500.00 200.00	Moved LYOL to separate line ; no longer in Grants.Mailing				
NCOME			\$	7,979.06	\$9,	669.06	\$ 1,690.00	\$	7,190.00	of Updates to LWVOneonta members				
RANSFERS			\$	-										
	FROM RESERVES IN	CHECKING ACCOUNT	\$	2,464.25	\$	-		\$	5,087.76	Balancing budget witthdrawal from checking				
	FROM RESERVES Ed	Fund ACCOUNT	\$	1,000.00	\$	-		\$	1,500.00	Balancing budget witthdrawal from checking				
		TOTAL INCOME	Ś	10,784.25	\$9,	669.06	\$(1,115.19)	Ś	13,777.76					
							+(-))	Ŧ						
XPENDITUR														
	OPERATING COSTS 1. Gene	ral supplies	\$	-	\$	181.84		\$	100.00					
	2. Dupl	icating	\$	150.00	\$	71.01		\$	150.00	Membership recruitment mailing				
	3. Posta	-	\$	110.00		118.72		\$		Membership recruitment mailing				
	4. Office	e expenses	\$	84.00	\$	96.00		\$	96.00	PO box annual fee				
	5. Audi 6. Capit	al Expenditures	\$ \$	-	\$	19.43		\$	500.00	banners, flagsm tables for events				
		Subtotal Operating Costs		344.00		305.16	\$ 38.84	\$	956.00					
	BOARD AND ADMIN 1. Presi	ISTRATIVE COMMITTEES dent	\$	-				\$	-					
	2. Boar	d tools and expenses	\$	300.00	\$	859.80		\$	150.00	Annual fee forBoard meetings Zoom meetings; total cost for Pro Plan is \$300. Other half listed in voterservice/voter eduction (Friend of Village Library)				
	3. Admi a.	nistrative Committees Budget	\$	-				\$	-					
	b.	Fundraising	\$	58.00				\$	110.00	Mailing annual fundraising letter to ~200 people - postage				
	с.	Governance	\$	-				\$	-					
	е.	Membership 1) Annual Meeting	\$	150.00				\$	100.00	Copying and postage for 2023 annual meeting , invite,				
		2) Doldrums Party	\$	50.00	\$	177.38		\$	175.00	annual report invitation, host gift, beverages, postage for invitations				
		3) Pay what you canmember		220.00	\$	60.00		\$		held in reserve to cover pay what you can memberships				
		ey, ey macyou cannember.	ļ	220.00	Ļ	50.00		ļ	500.00	and membership brochure				
	f. g.	Nominating Public Relations	\$ \$	50.00				\$ \$	-					
	rd and Administrativ		ې \$		\$ 1,	564.75	\$ (736.75)	\$	1,035.00					
ove Your On	eonta League LYOL							\$	200.00	mailing Update to LWV Oneonta members				
	DELEGATES	nal Convertion	\$	-						virtual convention				
		onal Convention Convention/Council	\$ \$	300.00	Ś	100.00		\$	1,680.00	virtual convention cost of sending 4 delegates at a cost of \$295 each plus				
		lative Conference	\$	-	-			\$	-	\$500 for hotel				
		Training	\$	300.00				\$		registration fees				
		r Meetings ations/Memberships	\$	-				\$ \$	-					
			4	600.00	\$	100.00	\$ (500.00)							
		Subtotal Delegates	\$	600.00	Ş	100.00	\$ (300.00)	Ŷ	1,980.00					
l.	FINANCIAL SUPPOR 1. Natio		\$	1,680.00		520.00	\$ (300.00)	\$		FY22-23 Q4 (June 2022) payment of annual fee				

b. Additional meeting S. 4200 S. 4200<											
2. Same Primary SociAl Same Primprime Primary SociAl		b.	Additional member	\$	424.00			\$	480.00	additional members @ \$16/each FY-23-24 Q1-Q3	
2. Same Primary SociAl Same Primprime Primary SociAl		Subtot	al National Por Momber Payment	ć	2 104 00	\$ 1 E 20 00		ć	2 5 2 8 0 0		
	2		· · · ·	. Ş	2,104.00	\$ 1,520.00		Ş	2,528.00		
Subtrail Subtrail <td< td=""><td></td><td></td><td></td><td>\$</td><td>1,196.00</td><td>\$ 1,178.75</td><td></td><td>\$</td><td>1,472.00</td><td>primary members @ \$23/each \$281.75. FY 22-23 Q1-Q3 payments of annual fee for69 members @ \$23 each</td><td></td></td<>				\$	1,196.00	\$ 1,178.75		\$	1,472.00	primary members @ \$23/each \$281.75. FY 22-23 Q1-Q3 payments of annual fee for69 members @ \$23 each	
4. State Procession Constant \$ 222.00 \$ 225.00 \$ 305.00 Constant Constant \$ 4.000000000000000000000000000000000000		b.	Additional member	\$	316.25	\$ 276.00		\$	345.00	additional members @ \$11.50/each; \$86.25. FY21-22 Q1-Q3 payments of annual fee for 22 members @ \$11.50	
3. Stelle Profescher Fronteile \$ \$ 3.00.00 Portuge indexisting index		Sut	ototal State Per Member Payment	\$	1,512.25	\$ 1,454.75		\$	1,817.00		
E COMMUNICATIONS S I Note S	3.	State Per I	Member Donation	\$	222.00	\$ 225.00		\$	306.00		
1. Supplify S S Policy			Financial Support for the League		3,838.25	\$ 3,199.75	\$ 638.5	D \$	4,651.00		
2. Potage \$ 18000 \$ 22.40 \$ 33000 Mailing Uddret to LWWC and LWWO members issue 3. Printing \$ 35000 \$ 22.40 \$ \$ 80000 Printing Uddret					-						
3. Printing 5 3500 5 22.4 Market Printing Update 4. Webrit 5 3500 5 24.0 Printing Update Printing Update a. One-time stup feet 5 0 5 40000 Printing Update Printing Update b. A-musile feeting feet 5 4000 5 40000 Feeting State Feeting State c. A-musile feeting feet 5 0 1 1 64.4 1 Feeting State Feeting State <td></td>											
4 Website 5 - </td <td></td>											
a Open langesting fee 5 Annual hosting fee 5 Annual hosting fee 5 Annual hosting fee 5 400.00 5 400.00 C 400.00						\$ 292.64		\$	480.00	Printing Opaate	
b. Amuse hosting fee S 400.00 S 100.00	4.		Ono timo sotun foo	Ş	-						
c. Annual feet for domain and error \$ 8400 \$ 77.76 \$ 185.76 Years 2:00 domain name = \$208, plus email of \$77.75 subtract				ć	100.00	\$ 400.00		ć	100.00		
Subtoal Subtoal <t< td=""><td> </td><td></td><td></td><td></td><td></td><td>· ·</td><td></td><td></td><td></td><td>Years 2-10 domain name = \$108, plus email of \$77.75</td><td></td></t<>						· ·				Years 2-10 domain name = \$108, plus email of \$77.75	
F. EDUCATIONAL ACTIVITIES F. F. EDUCATIONAL ACTIVITIES F. F.<		C.					ć (9.9				
1. Publications \$	E EDUCAT			> >	1,014.00	\$ 1,022.80	Ş (8.8)	J) >	1,595.76		
a. Purchase and distribution \$ - \$ 409.06 -				ć							
b. Program Committees \$ 409.06 Method 2. Program Committees 5 100.00 \$ 5 Materials for handouts, posters b. Healthcare \$ 100.00 \$ 119.64 \$ 150.00 Program planning expenses c. Program Planning \$ 50.00 \$ 119.64 \$ 150.00 Program planning expenses 3. Voter Services \$ 880.00 \$ 458.30 \$ 100.00 VoterGuides from LWWN 560 for 1000. Candidates from LWWN 560 for 1000. Candidates from any expension activities \$200. Use Zoom Pro Plan-allows 2 litenses for 300. Half will be charged to VoterFeare and half will be charged to VoterFeare activities \$200. Use Zoom Pro Plan-allows 2 litenses for 300. Half will be charged to VoterFeare activities \$200. Use Zoom Pro Plan-allows 2 litenses for 300. Half will be charged to VoterFeare activities for board meetingsWill allow partnoship of Frinds of the Village Library FOVL use of Zoom license for rommunity ductation c. Gerd Out the Vote \$ 200.00 \$ 650.00 \$ 650.00 \$ 650.00 d. Students inside Albany \$ 650.00 \$ 1942.00 \$ 718.00 \$ 2,360.00 Community Outreach \$ 200.00 \$ 2,860.00 \$ 119.64 \$ 100.00 \$ 100.00 L Students inside Albany \$ 2,660.00 \$ 1,942.00 \$ 718.00 \$	1.			· ·							
2. Program Committes 100.00						\$ 109.06					
a. Redistricting \$ 100.00 \$ 100.00 \$ - Materials for handouts, posters b. Healthcare - - Program Planning \$ 50.00 \$ 119.64 \$ 150.00 Program planning meeting expenses 3. Voter Services - - S 458.30 \$ 100.00 VoterGuides from LWWY 560 for 1000. Candidates a. Voter Education \$ 880.00 \$ 458.30 \$ 1,060.00 VoterGuides from LWWY 560 for 1000. Candidates b. Voter Registration \$ 200.00 \$ 458.30 \$ 1,060.00 VoterGuides from LWWY 560 for 1000. Candidates c. Get Out the Vote - \$ 100.00 Activity fees for events, e.g. fall Fling c. Get Out the Vote - \$ 400.00 Make a lan to vote d. Students inside Albany \$ 650.00 \$ 650.00 \$ 650.00 Cost of sending one student Community Outreach - - - - - - c. Sudents inside Albany \$ 280.00 \$ 280.00 \$ 280.00 \$ 2.360.00 - - D. Sudents inside Albany \$ 20.60.00 \$ 1.942.00	2.	-				Ş 4 05.00					
c. Program Planning \$ 50.00 \$ 119.64 \$ 150.00 Program planning meeting expenses 3. Voter Services a. Voter Education \$ 880.00 \$ 458.30 \$ 1,060.00 VoterGuides from LWVNY \$60 for 1000. Candidates forum advertising \$500. School activities \$200. Use Zoom Pro Plan-allows 2 licenses for 300. Half will be charged to Voters/vice and half for bacan denting \$VIII allow partneship of Friends of the VIIage Library (FOVL) use of Zoom license for community education b. Voter Registration \$ 200.00 \$ 25.00 \$ 100.00 Adverty flees for events, e.g. Fall Pling c. Get Out the Vote Image: Solo School activities 5200.00 \$ 400.00 Make a plan to vote d. Students Inside Albary \$ 650.00 \$ 5 650.00 S 6650.00 Cost of sending one student Community Outreach Image: Solo School activities \$ 2,260.00 \$ 718.00 \$ 718.00 \$ 2,360.00 A. Productionand distribution \$ 100.00 \$ - \$ 100.00 \$ - Image: Solo School activities a. Productionand distribution \$ 100.00 \$ - \$ 100.00 \$ - \$ - b. Production and distribution \$ 100.00 \$ - \$ - \$ - Ima		a.	Redistricting	\$	100.00			\$	-	Materials for handouts, posters	
Image: state in the state i											
a. Voter Education \$ \$ 880.00 \$ 458.30 Voter Base of the transfer of				Ş	50.00	\$ 119.64		Ş	150.00	Program planning meeting expenses	
c. Get Out the Vote Image: Construction of the Vote Image: Construction of the Vote Make a plan to vote d. Students Inside Albany \$ 650.00 \$ 650.00 \$ 650.00 cost of sending one student Image: Construction of the Vote Ima	3.			\$	880.00	\$ 458.30		\$	1,060.00	forum advertising \$500. School activities \$200. Use Zoom Pro Planallows 2 licenses for 300. Half will be charged to Voterservice and half for board meetingsWill allow partneship of Friends of the Village Library(FOVL)	
d. Students Inside Albany \$ 650.00 \$ 650.00 \$ 650.00 cost of sending one student Community Outreach i		b.	Voter Registration	\$	200.00	\$ 25.00		\$	100.00	Activity fees for events, e.g. Fall Fling	
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Community Partnership \$ 280.00 \$ 280.00 \$ 280.00 half of Zoom License for FoVL History ay Award \$ 500.00 \$ 718.00 \$ 2,360.00 \$ 1,000.00 \$ 2,360.00 \$ 1,000.00 \$ 2,360.00 \$ 2,360.00 \$ 1,000.00		d.	Students Inside Albany	\$	650.00	\$ 650.00		\$	650.00	cost of sending one student	
History ay Award \$ 500.0 Image: Construct of the second of the seco	Community Outreach										
History ay Award \$ 500.00 Image: Constraint of the constrai	Commi	inity Partnershi		\$	280.00	\$ 280.00				half of Zoom License for FoVL	
Subtotal Educational Activities \$ 2,660.00 \$ 1,942.00 \$ 718.00 \$ 2,360.00 Image: Constraint of the state			٣	Ś	500.00						
G. POSITION SUPPORT Image: Constraint of the second s		.,	Subtotal Educational Activities	Ŧ		\$ 1.942.00	\$ 718.0) \$	2.360.00		
1. Publications on League positions Image: state of the state		N SUPPORT		Ý	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+ _,0 .2.00	+ . 10.0	Ť	_,		
a. Purchase and distribution \$ - 4 \$ 100.00 \$ - 6			ons on League positions								
b. Production and distribution \$ 100.00 \$ - Image: Constraint of the second o						\$ -		\$	100.00		
2. Action activities \$ - \$ - Image: Constraint of the		b.	Production and distribution	\$	100.00	-		1			
b.County Administrator/Emerg\$200.00\$-Idea\$-Idea <td>2.</td> <td>Action act</td> <td>tivities</td> <td>\$</td> <td>-</td> <td>\$ -</td> <td></td> <td></td> <td></td> <td></td> <td></td>	2.	Action act	tivities	\$	-	\$ -					
c.County Gun Control/Gun Via\$100.00\$-Index\$-Index cosponsorship of Earthday program with OCCAd.Environmental Conservation\$100.00\$-\$1,000.00Include cosponsorship of Earthday program with OCCALYOL\$1,000.00\$-\$1,000.00\$-Include cosponsorship of Earthday program with OCCAConstruction Subtotal Position Support\$1,500.00\$-\$1,100.00Include cosponsorship of Earthday program with OCCATOTAL EXPENDITURES\$10,784.25\$ 8,134.46\$ 2,649.79\$13,677.76Include cosponsorship of Earthday program with OCCATotal ExpenditureTotal Exp		a.	Cooperstown Anti-Racism			\$ -		\$	-		
c.County Gun Control/Gun Via\$100.00\$-Index\$-Index cosponsorship of Earthday program with OCCAd.Environmental Conservation\$100.00\$-\$1,000.00Include cosponsorship of Earthday program with OCCALYOL\$1,000.00\$-\$1,000.00\$-Include cosponsorship of Earthday program with OCCAConstruction Subtotal Position Support\$1,500.00\$-\$1,100.00Include cosponsorship of Earthday program with OCCATOTAL EXPENDITURES\$10,784.25\$ 8,134.46\$ 2,649.79\$13,677.76Include cosponsorship of Earthday program with OCCATotal ExpenditureTotal Exp		b.	County Administrator/Emerg	g \$	200.00	\$ -		\$	-		
d. Environmental Conservation \$ 100.00 \$ - Include cosponsorship of Earthday program with OCCA LYOL \$ 1,000.00 \$ - Include cosponsorship of Earthday program with OCCA Subtotal Position Support \$ 1,000.00 \$ - Include cosponsorship of Earthday program with OCCA TOTAL EXPENDITURES \$ 1,500.00 \$ 1,100.00 \$ 13,677.76 Image: Subtotal Position Support \$ 10,784.25 \$ 8,134.46 \$ 0.000 \$ - -		с.				\$-		\$	-		
LYOL \$ 1,000.00 \$ \$ 000.00 \$ 1,500.00 \$ \$ 1,500.00 \$ 1,500		d.						\$	1,000.00	Include cosponsorship of Earthday program with OCCA	
Subtotal Position Support \$ 1,500.00 \$ - \$ 1,500.00 \$ 1,100.00 TOTAL EXPENDITURES \$ 10,784.25 \$ 8,134.46 \$ 2,649.79 \$ 13,677.76	LYOL			Ś							
TOTAL EXPENDITURES \$ 10,784.25 \$ 8,134.46 \$ 2,649.79 \$ 13,677.76			Subtotal Position Support				\$ 1,500.0) \$	1,100.00		
				_							
										· · · · · · · · · · · · · · · · · · ·	

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NET (INCOME LESS EXPENSES) \$ 1,534.60

STATEMENT OF ASSETS1-Apr-23Checking Account Balance (Community Bank)\$ 10,620.23NYSLWV Education Fund Balance\$ 2,047.81CD Balance (Wayne Bank/USNX Bank)\$ 1,224.05

CD Balance (Wayne Bank/USNY Bank)		Ş	1,224.05
TOTAL		\$	13,892.09