

**LWVNCA BUDGET COMMITTEE REPORT FOR  
PROPOSED LWVNCA FY2020-2021 BUDGET  
*Revised March 24 due to Corona virus epidemic\****

The LWVNCA FY2020-2021 Proposed Budget shows total expected funding and expenditures of \$16,600, as compared to \$17,185 in FY2019-20 [current fiscal year] which included projected expenses and income in connection with the “The Capitol Steps” fundraiser on June 26, 2020, however that could change. *See important note at end.\**

Expenses in the proposed FY2020-2021 budget include money for the Naumann Award (both expenses and award monies) which is presented every two years at the LWVNCA Annual Convention in May. The largest increase in expenses for FY2021 is the LWVUS Board Reception, which LWVNCA hosts every two years when a new Board is elected by the LWVUS Convention. The \$2,500 estimate in Line II.B. 6 is based on actual expenditures in FY2019 of \$2,282 and projected increased income of \$1,800 in Line I.D. Both of the foregoing events occur in odd-numbered fiscal years, i.e. FY2019 and FY2021.

This proposed budget holds LWVNCA per-member-payment (PMP) steady at \$1.10 per primary member and \$0.55 for additional household members. The Budget Committee projects an income of \$1,481.15 as LWVNCA’s FY2021 PMP income from local member Leagues. This is slightly less than the amount projected for the current fiscal year [\$1,634], due to a decrease in overall membership as of February 1, 2020, compared to February 1, 2019.

We eliminated income in Line I.C. [Program Income] since we discovered that charging a fee for attending events using the Eventbrite reservation system adds **another fee** payable to Eventbrite, so we decided attending a program/forum/workshop should remain free, but we suggest attendees be notified that donations will be collected at the event to help defray costs or to pay for lunch. There is no fee attached to Eventbrite reservations if the event is free and LWVNCA will continue to subsidize significant program activities and events as necessary.

We repeated the expense of \$500 in Line II.D.3 [100th Anniversary Events] for participation in commemorative LWV centennial celebrations which will continue through 2020.

It should be noted that the FY2021 Proposed Budget also reflects some carryover income and expenses from FY2020 related to projected income from the Capitol Steps performance and local League revenue sharing of that income, which will actually occur in July, 2020 (in the 2021 fiscal year); however, that could change depending on unforeseen circumstances. *See below\**

The LWVNCA Board expresses its thanks to the FY2021 Budget Committee: Sherry Zachry, chair, and members Kathy Matusiak and Barbara Lipsky. William Thomas, Treasurer, was the Ex Officio advisor.

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**\*IMPORTANT UPDATE, March 24, 2020 REGARDING CORONAVIRUS-19 PANDEMIC AND  
ITS EFFECT ON LEAGUE OPERATIONS & EVENTS:**

At the time the LWVNCA Proposed Budget for FY2021 was presented and approved by the board to go to Convention delegates, the extent of Covid-19 in our country, and specifically on League operations, was not fully known or understood. That includes the original explanations included in this Budget Committee Report.

Now that most of the country is in “self-quarantine mode” which specifically includes the LWVNCA region around D.C., most in-person events, meetings and employment in the region have been moved online, cancelled or are being cancelled. This includes our own Annual Convention, now to be conducted by video-conference on May 2. We anticipate that the LWVUS 2020 Convention at the end of June, 2020 may also be affected, although at this writing no decision has been made by LWVUS.

We must advise that if the LWVUS Convention is cancelled or moved to an online event, there will be no Capitol Steps performance on June 26, which is a major fundraiser for LWVNCA. Projected income from that event was included in the current fiscal year’s budget (FY2020) with expected net revenue of between \$10,000 - \$12,000 [See Line I.K., Transfer In(+)/Out(-) from checking, that shows \$12,639 going into checking in the FY2020 Adopted Budget]. That revenue would show up in the FY2021 First Quarter Treasurer’s Report checking account balance. If we do not realize that income, we may have to come up with a major fundraiser for FY2021 to be able to carry out LWVNCA activities. This eventuality will be considered by the board and plans made accordingly.

Although we certainly hope that the LWVUS Convention can be held in person, we felt it necessary to advise you of the unforeseen extenuating circumstances and how they would impact the LWVNCA Budget for next fiscal year.

Sherry Zachry, FY2020-21 Budget Committee Chair