

		LWVNCA Proposed Budget for FY2020-2021			
		2018-19	2019-20	2020-21	
I.	INCOME	Actual	Budget	Proposed	Notes
A.	Per Member Payments (PMP)	1,495	1,634	1,481	1,261 primary members (@1.10) and 171 household members (@0.55); as of 2/1/2020
B.	Presidents' Luncheon	390	480	480	16 board members contributing @\$30 each
C.	Annual Convention	2,280	2,000	2,000	50 attendees @\$40
D.	LWVUS Board Reception	1,640	0	1,800	Every other FY, next in FY21, 45 attendees@\$40
E.	Fundraiser	0	25,000	0	
F.	Program Income	0	500	0	
G.	Interest	74	10	10	
H.	Contributions	0	200	200	
I.	Other Income	0	0	0	
J.	Total Income	5,879	29,824	5,971	
K.	Transfer In(+)/Out(-) from checking	1,509	-12,639	10,629	+ indicates a reduction in checkbook balance, while - indicates an increase.
L.	Total income and transfers	7,388	17,185	16,600	
II. EXPENSES					
A.	Operating Costs				
1	Office supplies	152	250	350	Includes archiving & Naumann Award costs
2	Website	410	335	450	LWVC MyLO platform website and related expenses
	Subtotal -- Operating Costs	562	585	800	
B.	Board/Administration				
1	President's allowance	0	100	100	Expenses of the President
2	Board Expenses	0	100	100	Other board cost, n.e.c.
3	Member Directory	78	100	100	Printing the annual Directory
4	Presidents' Luncheon	526	550	550	
5	Program Expenses	290	800	800	Assumes two program events <i>per fiscal year</i>
6	LWVUS Board Reception	2,282	0	2,500	
	Subtotal -- Board/Administration	3,176	1,650	4,150	
C.	Conventions/Councils				
1	Local & State Meetings	685	500	500	Registration and incidental expenses of Pres. or other LWVNCA representative.
2	LWVUS Council/Convention	0	1,200	0	
3	LWVNCA Annual Convention	2,565	2,750	2,750	
	Subtotal Conventions/Council	3,250	4,450	3,250	
D.	Other Expenses				
1	Madeline Naumann Award	400	0	400	Every other FY- next in FY21-award only. Expenses of award comm. in II.A. Opr. Cost
2	Fundraiser Exp. & Rev. Sharing	0	10,000	7,500	Local league revenue sharing from Capitol Steps
3	100th Anniversary Events		500	500	Allowance for participation in commemorative local events.
4	Misc Expenses				
	Subtotal -- Other Expenses	400	10,500	8,400	
E.	Total -- Expenses	7,388	17,185	16,600	

March 17, 2020