

Proposed LWWNCA Budget for FY2021-2022

LWWNCA BUDGET FOR FISCAL YEAR 2021-22					
		2019-20	2020-21	2021-22	
I.	INCOME	Actual	Budget*	Proposed	Notes
A.	Per Member Payments (PMP)	1,634	1,481	1,788	PMP for 2021-22 reflects 1527 primary members @ \$1.10 and 197 additional (family) members @ \$0.55
B.	Presidents' Luncheon	480	0 *	480	16 board members contributing @ \$30 each
C.	Annual Convention	0	0 *	2,000	50 attendees @ \$40
D.	LWWUS Board Reception	0	0 *	1,800	Every other FY, next in FY21-22, 45 attendees @ \$40
E.	Fundraiser	0	5,067	0	
F.	Workshop Income	237	0	0	
G.	Interest	0	10	10	
H.	Contributions	0	200	200	
I.	Other Income	0	0	0	
J.	Total Income	2,351	6,758	6,278	
K.	Transfer In(+)/Out(-) from checking	624	-3,208	3,372	+ indicates a reduction in checkbook balance, while - indicates an increase.
L.	Total income and transfers	2,975	3,550	9,650	
II. EXPENSES					
A.	Operating Costs				
1	Office supplies	0	350	250	Includes archiving & Naumann Award costs
2	Website	442	450	450	LWVC MyLO platform website and related expenses
3	Zoom Expense			150	
	Subtotal -- Operating Costs	442	800	850	
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	71	100	100	Printing the annual Directory
4	Presidents' Luncheon	712	550	550	
5	Workshop Expenses	443	800	900	Assumes two Workshop events per fiscal year
6	LWWUS Board Reception	0	0 *	2,500	
	Subtotal -- Board/Administration	1,226	1,650	4,250	
C.	Conventions/Councils				
1	Local & State Meetings	0	500 ?	500	Registration and incidental expenses of Pres. or other LWWNCA representative.
2	LWWUS Council/Convention	0	200 ?	1,200	
3	LWWNCA Annual Convention	775	0 *	2,750	
	Subtotal Conventions/Council	775	700	4,450	
D.	Other Expenses				
1	Madeline Naumann Award	0	400 *	0	Every other FY- next in FY21-award only. Expenses of award comm. in II.A. Opr. Cost
2	Fundraiser Exp. & Rev. Sharing	0	0 *	0	Local league revenue sharing from Fundraiser
3	100th Anniversary Events	0	0 *	0	Allowance for participation in commemorative local events.
4	Misc Expenses	272		100	
	Subtotal -- Other Expenses	272	400	100	
E.	Total -- Expenses	2,715	3,550	9,650	
*NOTE: Budget income/expense for 2020-21 adjusted for COVID-related cancellations or virtualizations.					
? NOTE: Refers to events in May and June that may or may not be canceled or held online					