

League of Women Voters Budget Proposal					
Budget Report for 2023-2024 and 2024-2025					
#	Description	Budget. 2022-2023	Forecasted 2023 - 2024	Forecasted 2024 - 2025	Comments
	LWV revenue				
1	Reimbursement - Shared	4,000.00	2,500.00	1,000.00	Closing office 2024 - 2025
2	Local League Dues \$11/5.5 @	3,600.00	3,200.00	3,200.00	Changed to actual 3200
	Fund Raising Events				
3	League Day in Dover - Attendee	2,250.00	2,250.00	2,500.00	Increased due to costs rising
4	League Day in Dover - Sponsor	750.00	750.00	750.00	
5	State Convention/Council	1,000.00	500.00	1,000.00	
	Fund Raising				
6	DE Mass Mailing Members	3,000.00	4,000.00	4,000.00	Changed to reflect actual
7	Grants	1,000.00	1,000.00	1,000.00	New citizens
8	Restricted donations				
9	Other Donations	7,000.00	2,000.00	2,000.00	this was a plug. Changed to reflect 4 yr average
10	Fund Raising		6,227.00	4,027.00	Here is where we put the plug
11	Total Income	22,600.00	22,427.00	19,477.00	
	Expenses				
	Projects Expenses				
12	Fundraising paper folders,	250.00	250.00	250.00	
13	New Citizens Project w/ postage	1,000.00	1,000.00	1,000.00	
14	Fair Maps				
15	Vote 411	1,500.00	1,600.00	1,600.00	increased to \$1600
16	Elections				
17	DEI				
	Events Expense				
18	State Council/Retreat	1,000.00	500.00	1,500.00	
19	National Council/Convention	2,000.00	1,000.00	500.00	
20	League Day in Dover	3,000.00	3,300.00	3,300.00	Changed to reflect venue increase
	Board & Administrative				
21	Board Tools & Expenses	100.00	100.00	100.00	
22	Affiliations & Contributions	200.00	500.00	500.00	
23	Advocacy	500.00	500.00	500.00	
24	Meetings & Workshops	200.00	200.00	200.00	
	Office Operations				
25	Bulk Mail Permit ***	240.00	275.00	275.00	increased to \$275
26	All Postage Mailed	500.00	100.00	100.00	
27	Rent ***	2,300.00	2,300.00	0.00	office closed
28	Internet and Phone ***	2,000.00	2,000.00	1,000.00	
29	My Lo	650.00	400.00	400.00	Actual cost is \$400
30	Accounting Services	200.00	0.00	0.00	We do not need
31	Office Manager	4,000.00	6,000.00	6,000.00	increased to \$1500 a quarter
32	Liability *** insurance	804.00	804.00	804.00	
33	Directors & Officers insurance	765.00	803.00	803.00	
34	Supplies	500.00	250.00	100.00	actuals less than \$100
35	Outside Printing	50.00	50.00	50.00	
36	Miscellaneous	100.00	100.00	100.00	
37	Equipment	150.00	150.00	150.00	
38	Franchise Tax	25.00	25.00	25.00	
39	Zoom	220.00	220.00	220.00	
40	Technology charges		500.00	500.00	password, action network, domain, one drive
41	Total Operations	12,504.00	13,977.00	10,527.00	
42	Total Payments	22,254.00	22,427.00	19,477.00	
43	Income - Expenses	346.00	-	-	