

<u>LWVBC PROPOSED BUDGET 2019/2020</u>											
<u>EXPENSES</u>											
<u>PROPOSED EXPENSES</u>											
			FYE 6/30/18	6/30/2018	FYE 6/30/2019	2/28/2019	FYE 6/30/20				
			PROPOSED	ACTUAL	PROPOSED	TO DATE	PROPOSED				
A.	OPERATING EXPENSES										
1.	GENERAL SUPPLIES		25.00		25.00						
2.	POSTAGE			43.00				50.00			
3.	FEES/LICENCES		20.00		20.00	20.00		20.00			
4.	INSURANCE		200.00	47.00	200.00			50.00			
5.	WEBSITE		160.00	40.00	200.00	200.00		200.00			
6.	BANK FEES		36.00	36.00	35.00	24.00		36.00			
7.	PAYPAL FEES			14.00		43.00		50.00			
B.	BOARD & COMMITTEE ADMINISTRATION										
1.	PRESIDENT & BOARD		100.00		100.00	70.00		100.00			
2.	FINANCE PROJECTS		100.00	84.00	100.00	88.00		100.00			
3.	MEMBERSHIP		300.00	90.00	500.00	642.00		300.00			
4.	MEMBERSHIP MEETINGS/ADVERTISING		400.00	500.00	800.00	254.00		600.00			
C.	DELEGATE TRAVEL & AFFILIATIONS										
1.	STATE CONVENTION/COUNCIL (2 DELEGATES)				1,500.00						
2.	NATIONAL CONVENTION (1 DELEGATE)		1,500.00	1,500.00				1,500.00			
3.	COUNTY CONVENTION (4 DELEGATES)		25.00		25.00			25.00			
4.	LOCAL		40.00	37.00	25.00			40.00			
5.	WORKSHOPS		100.00		100.00			100.00			
6.	AFFILIATIONS / FUND RAISERS		250.00	250.00	250.00			250.00			
D.	FINANCIAL SUPPORT (PMP)										
1.	COUNTY (\$1.50)		125.00	129.00	130.00			170.00			
2.	STATE (\$28.00)		2,240.00	2,268.00	2,240.00	1,670.00		2,870.00			
3.	NATIONAL (\$32.00)		2,560.00	2,592.00	2,560.00	2,544.00		3,280.00			
E.	VOTER										
1.	SUPPLIES		45.00	125.00	45.00	14.00		45.00			
2.	POSTAGE/MAILING		300.00	166.00	300.00	217.00		300.00			
3.	PRINTING		800.00	546.00	550.00	443.00		600.00			
F.	EDUCATIONAL ACTIVITIES										
1.	PUBLICATIONS										
	a. STATE/NATIONAL		25.00	72.00	25.00	105.00		150.00			
	b. LOCAL					74.00		25.00			
2.	PROGRAM		50.00		50.00						
3.	VOTER SERVICE										
	a. Advertising					440.00		450.00			
	b. Pros & Cons		200.00	113.00	200.00	100.00		200.00			
	c. Supplies			78.00	25.00	631.00		400.00			
G.	POSITION SUPPORT										
			400.00		400.00			400.00			
H.	CONTINGENCY										
			250.00		250.00			250.00			
	TOTAL EXPENSES =		10251.00	8730.00	10655.00	7579.00		12561.00			

LWVBC PROPOSED BUDGET										
July 1, 2018 - June 30, 2019										
				7/17 to 6/18	6/30/2018	FYE 6/30/2019	2/28/2019		FYE 6/30/2020	
			<u>INCOME</u>	PROPOSED	ACTUAL	Proposed	To Date			
		<u>ITEM</u>								
			\$60 Individual	4,210.00	4,736.00	4,210.00	4,390.00		4,500.00	
A.	DUES		\$90 Family	510.00	630.00	720.00	810.00		1,000.00	
B.	CONTRIBUTIONS									
	1.	MEMBERS		1,500.00	1,665.00	1,500.00	2,215.00		1,500.00	
	2.	NON-MEMBERS		100.00		100.00				
C.	PUBLICATIONS									
	TRANSFERS - CDS/MM									2,361.00
D.	FINANCE PROJECTS									
	1.									
	2.	NON-EVENT		2,500.00	3,675.00	3,000.00	2,740.11		3,000.00	
	3.	ADDITIONAL FUNDRAISER		1,331.00		1,025.00				
E.	REGISTRATION ANNUAL MEETING									
G.	MISCELLANEOUS									
	1.	IN-KIND-DONATIONS			963.00		28.03		100.00	
	2.	Tri-League Event		100.00	58.00	100.00			100.00	
	3.	VOTER SERVICE DONATIONS			1.00		425.00			
	4.	MEMORIAL FUND			-30.00					
	5.	Interest earned CD/MM								
			Total	\$10,251.00	\$11,698.00	\$10,655.00	\$10,608.14		\$12,561.00	

		Cash in bank @2/20/18		\$13,701.00						
		CD Deposit @ 2/20/18		\$8,003.00						