

	A	B	C	D	E
1	<b>League of Women Voters Jacksonville/First Coast 2022-2023 proposed budget</b>				
2		2021-22 actual	2021-22 budget	2022-23 budget	
3	<b>INCOME</b>				
4	Membership dues	\$10,318.00	\$9,000.00	\$9,000.00	
5	50/50 Fundraising	\$0.00	\$150.00	\$100.00	
6	Fall Fundraiser	\$1,840.00	\$1,500.00	\$1,500.00	
7	Luncheons	\$0.00	\$5,000.00	\$2,500.00	
8	Donations	\$735.00	\$0.00	\$400.00	
9	Interest	\$61.00	\$50.00	\$50.00	
10	From Doris Singer Advocacy Fund	\$0.00	\$150.00	\$237.00	
11	From Discretionary Fund	\$1,150.00	\$0.00	\$0.00	
12	From Naturalization Registration Fund	\$0.00	\$0.00	\$500.00	
13	Other	\$1,479.00	\$150.00	\$100.00	
14	From Reserves	\$0.00	\$0.00	\$4,497.00	
15	<b>TOTAL INCOME</b>	<b>\$15,583.00</b>	<b>\$16,000.00</b>	<b>\$18,884.00</b>	
16					
17	<b>EXPENSES</b>				
18	National and State Dues				
19	PMP National from previous year	\$4,650.00	\$4,800.00	\$4,800.00	
20	PMP National from current year	\$848.00	\$0.00	\$4,800.00	
21	PMP Florida	\$2,696.00	\$2,250.00	\$2,250.00	
22	Membership and Communicaton				
23	Club Express	\$288.00	\$288.00	\$288.00	
24	Credit Card Processing Fee	\$301.00	\$250.00	\$250.00	
25	Network Solutions Privacy Reg.	\$16.00	\$16.00	\$0.00	
26	Network Solutions Domain Name	\$174.00	\$60.00	\$115.00	
27	Meet and Greet/Orientation/Outreach	\$0.00	\$150.00	\$150.00	
28	Zoom Pro Package	\$150.00	\$150.00	\$150.00	
29	Mail Chimp	\$159.00	\$0.00	\$0.00	
30	Administration				
31	FL Department of State	\$123.00	\$61.00	\$61.00	
32	Telephone	\$136.00	\$65.00	\$136.00	
33	P.O. Box Rental	\$134.00	\$111.00	\$134.00	
34	Printing	\$0.00	\$25.00	\$25.00	
35	Postage	\$0.00	\$100.00	\$100.00	
36	Office Supplies	\$76.00	\$100.00	\$100.00	
37	Fundraiser Expenses	\$164.00	\$150.00	\$150.00	
38	Board Dev./Nonprofit Center	\$100.00	\$150.00	\$150.00	
39	Program and Events				
40	Education Committee	\$0.00	\$100.00	\$100.00	
41	Health Care Committee	\$0.00	\$100.00	\$100.00	
42	Natural Resources Committee			\$200.00	
43	Lobby Days Registration	\$0.00	\$150.00	\$300.00	
44	Speaker Luncheon	\$0.00	\$5,000.00	\$2,500.00	
45	Community Events/Organizations	\$1,350.00	\$275.00	\$500.00	
46	Voter Services, Forums, Petitions	\$1,394.00	\$600.00	\$750.00	
47	League Celebration	\$900.00	\$300.00	\$0.00	
48	LWVUS Conf./Conv. Registration	\$0.00	\$300.00	\$775.00	
49	LWVFL Conf./Conv. Registration	\$300.00	\$0.00	\$0.00	
50	Miscellaneous				
51	To Reserve	\$1,544.00	\$399.00	\$0.00	
52	Other	\$80.00	\$0.00	\$0.00	
53	<b>TOTAL EXPENSES</b>	<b>\$15,583.00</b>	<b>\$15,950.00</b>	<b>\$18,884.00</b>	

# **LEAGUE OF WOMEN VOTERS OF JACKSONVILLE FIRST COAST**

## **PROPOSED BUDGET FOR FISCAL YEAR MAY 1, 2022-APRIL 30, 2023**

The budget committee, consisting of Linda Mann, Sandy Martin, and Hattie Kaufman, respectfully submit the accompanying budget for approval.

Please note the following explanations:

### **INCOME**

In the proposed budget, we have combined amounts paid on-line and those paid through cash or check, whether as Dues, Fall Fundraiser, or Donations.

Donations received from the time that the Fall Fundraiser letter is sent out until the end of the year, plus any later donations received in the envelope enclosed in that letter, are counted as "Fall Fundraiser" amounts. All other donations are listed under "Donations."

A smaller amount is budget for the 50/50 Fundraising, assuming we will be able to gather in person for only part of the year.

Luncheons are budgeted, under both Expenses and Income, for half a year.

We have added to Income the amounts expected to be spent from earmarked funds and reserves (see below).

### **EXPENSES**

The main change in this year's budget is the inclusion of 2 years' of LWVUS PMP payments. Starting this spring, National is changing the way it collects PMPs, through direct withdrawal via Club Express. In the past, we have been assessed PMP based on our membership as of January 31 of the year, so National has counted the previous year's numbers, and we have been billed in arrears. From now on, we will be charged PMP as each member pays his or her dues. This means that for this fiscal year, we will be paying for our 2021-2022 members as well as our 2022-2023 members. After that, we will be paying only for current members each year, as they pay dues. We are proposing a withdrawal from reserves, for this year only, to meet this increased charge.

Since Mail Chimp is being used for Voter Services purposes, we have moved the budget amount there.

Last year's original budget included \$50 for a newsletter, which has not been used and is not included as a line item in this year's budget. For that reason, the amount shown for last year's budget is off by \$50.

Three Community Event/Organizations expenses were paid from the Discretionary Fund, so this line did not exceed its budget.

We received an \$800 earmarked grant from LWVFL (Other) that was used for a Voter Services project, so Voter Services did not exceed its budget.

After accounting for income (reflected in "other"), the net cost of the League Celebration was \$221, so this did not exceed its budget.

We have added a line item of \$200 for Natural Resources activities this year.