

**FINAL BUDGET 2023-24**

	<b>2023-24 Budget (Board Approved)</b>			<b>2022-23 Budget (Member Approved)</b>			Actuals through 12/22 (both funds)	Percent of Total Budget	<b>2021-22 Actuals</b>		
<b>EXPENSES</b>	<b>Regular Fund</b>	<b>Educatio n Fund</b>	<b>Budget Total</b>	<b>Regular Fund</b>	<b>Educatio n Fund</b>	<b>Budget Total</b>			<b>Regular Fund</b>	<b>Education Fund</b>	<b>Total</b>
<b>A. General Office</b>											
1 Rent & Utilities	\$6,435	\$5,265	\$11,700	\$6,131	\$5,017	\$11,148	\$5,631	51%	\$5,911	\$4,837	\$10,748
2 Office Expense/Supplies	\$660	\$540	\$1,200	\$660	\$540	\$1,200	\$1,042	87%	\$243	\$199	\$441
3 Software licenses, Communications (Phone)	\$2,765	\$2,262	\$5,027	\$2,103	\$1,720	\$3,823	\$1,803	47%	\$1,132	\$927	\$2,059
4 Postage and PO Box	\$825	\$675	\$1,500	\$990	\$810	\$1,800	\$869	48%	\$266	\$218	\$484
5 Salaries (Gross)	\$15,290	\$12,510	\$27,800	\$13,750	\$11,250	\$25,000	\$11,689	47%	\$3,315	\$2,712	\$6,027
6 Payroll Burden	\$1,351	\$1,106	\$2,457	\$1,238	\$1,013	\$2,250	\$1,020	45%	\$172	\$141	\$313
7 Bookkeeper Services	\$275	\$225	\$500	\$275	\$225	\$500	\$0	0%	\$0	\$35	\$35
8 Discretionary Fund/ Other	\$1,100	\$900	\$2,000	\$1,100	\$900	\$2,000	\$500	25%	\$1,294	\$43	\$1,337
9 Government Fees and Taxes	\$173	\$142	\$315	\$173	\$142	\$315	\$224	71%	\$131	\$105	\$236
10 Audit/Review of Books (½T)				\$0	\$0	\$0	\$0		\$0	\$0	\$0
11 Insurance	\$660	\$540	\$1,200	\$550	\$450	\$1,000	\$891	89%	\$487	\$398	\$885
12 Bank, Payment, and Credit Card Fees	\$330	\$270	\$600	\$297	\$243	\$540	\$393	73%	\$458	\$46	\$504
13 Equipment and computer support, maintenance and repair	\$110	\$90	\$200	\$110	\$90	\$200	\$0	0%	\$0	\$0	\$0
14 Equipment Purchase	\$500	\$500	\$1,000	\$110	\$90	\$200	\$0	0%	\$55	\$45	\$100
<b>SUBTOTAL General Office</b>	<b>\$30,475</b>	<b>\$25,025</b>	<b>\$55,499</b>	<b>\$27,487</b>	<b>\$22,489</b>	<b>\$49,976</b>	<b>\$24,062</b>	<b>48%</b>	<b>\$13,465</b>	<b>\$9,704</b>	<b>\$23,168</b>
<b>B. Administration</b>											
1 President's Fund	\$165	\$135	\$300	\$165	\$135	\$300	\$0	0%	\$0		\$0
2 Board Expense	\$565	\$635	\$1,200	\$165	\$135	\$300	\$113	38%	\$500		\$500
3 Development Committee											\$0
a. Direct Mail/ solicitation	\$385	\$315	\$700	\$385	\$315	\$700	\$201	29%	\$16	\$601	\$617
b. Administration	\$330	\$270	\$600	\$330	\$270	\$600	\$0	0%	\$0	\$0	\$0
<b>SUBTOTAL Administration</b>	<b>\$1,445</b>	<b>\$1,355</b>	<b>\$2,800</b>	<b>\$1,045</b>	<b>\$855</b>	<b>\$1,900</b>	<b>\$314</b>	<b>17%</b>	<b>\$516</b>	<b>\$601</b>	<b>\$1,117</b>

	2023-24 Budget (Board Approved)			2022-23 Budget (Member Approved)			Actuals through 12/22 (both funds)	Percent of Total Budget	2021-22 Actuals		
EXPENSES	Regular Fund	Educatio n Fund	Budget Total	Regular Fund	Educatio n Fund	Budget Total			Regular Fund	Education Fund	Total
<b>C. Membership Activities and Member Engagement</b>											
1 PMP LWVUS	\$7,632		\$7,632	\$7,328		\$7,328	\$1,559	21%	\$4,488	\$4,488	\$8,976
2 PMP LWVOR		\$7,274	\$7,274		\$6,985	\$6,985		0%		\$8,555	\$8,555
3 Membership Committee	\$800		\$800	\$1,200		\$1,200	\$119	10%	\$1,240		\$1,240
4 Voter	\$250		\$250	\$250		\$250	\$0	0%	\$68		\$68
5 Program Planning/ Member Education/ Units	\$400		\$400	\$400		\$400	\$0	0%			\$0
6 Events: annual luncheon, program planning, local	\$8,000		\$8,000	\$8,000		\$8,000	\$40	1%	\$1,931		\$1,931
<b>SUBTOTAL membership/units</b>	<b>\$17,082</b>	<b>\$7,274</b>	<b>\$24,356</b>	<b>\$17,178</b>	<b>\$6,985</b>	<b>\$24,163</b>	<b>\$1,718</b>	<b>7%</b>	<b>\$7,727</b>	<b>\$13,043</b>	<b>\$20,770</b>
<b>D. Voter Service/ Community Education</b>											
1 Printed Voters' Guide		\$7,000	\$7,000		\$12,000	\$12,000	\$6,869	57%		\$10,306	\$10,306
2 Voter Education Recordings		\$9,050	\$9,050		\$14,000	\$14,000	\$3,983	28%			\$0
3 Voter Service		\$2,000	\$2,000		\$500	\$500	\$534	107%		\$9,083	\$9,083
4 Community Ed. Meetings		\$3,050	\$3,050		\$3,500	\$3,500	\$1,405	40%		\$7,027	\$7,027
5 Study/Publication		\$9,000	\$9,000		\$100	\$100	\$0	0%		\$0	\$0
6 Outreach/Publicity		\$13,000	\$13,000		\$12,000	\$12,000	\$10,260	86%		\$700	\$700
7 VS Intern (new)		\$1,800	\$1,800								\$0
<b>SUBTOTAL Voter Service/ Community Education</b>		<b>\$44,900</b>	<b>\$44,900</b>	<b>\$0</b>	<b>\$42,100</b>	<b>\$42,100</b>	<b>\$23,051</b>	<b>55%</b>		<b>\$27,116</b>	<b>\$27,116</b>
<b>E. Travel and Training Expenses</b>											
1 National Convention	\$6,000		\$6,000	\$0		\$0	\$0		\$700		\$700
2 State Council/Convention	\$500		\$500	\$1,000		\$1,000	\$0		\$0		\$0
3 Workshops (registration & expenses)	\$1,250	\$1,400	\$2,650	\$1,250	\$1,400	\$2,650	\$515		\$229		\$229
<b>SUBTOTAL Travel &amp; Training</b>	<b>\$7,750</b>	<b>\$1,400</b>	<b>\$9,150</b>	<b>\$2,250</b>	<b>\$1,400</b>	<b>\$3,650</b>	<b>\$515</b>	<b>14%</b>	<b>\$929</b>	<b>\$0</b>	<b>\$929</b>
<b>F. Position Support</b>											
1 Action Committee	\$1,350			\$1,350		\$1,350	\$1,800	133%	\$30		\$30
<b>SUBTOTAL Position Support</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$1,800</b>	<b>133%</b>	<b>\$30</b>		<b>\$30</b>
<b>TOTAL FY EXPENSES</b>	<b>\$58,102</b>	<b>\$79,954</b>	<b>\$138,056</b>	<b>\$49,310</b>	<b>\$73,829</b>	<b>\$123,139</b>	<b>\$51,460</b>	<b>42%</b>	<b>\$22,666</b>	<b>\$50,464</b>	<b>\$73,130</b>