

BUDGET WORKSHEET 2024-25 as of May 23rd 2023

LWVPDX (Proposed)	2024-25 Budget			2022-23 Actuals			Explanation of Proposed Line Items
	Regular Fund	Education Fund	Budget Total	Regular Fund	Education Fund	Total	
A. General Office							
1 Rent & Utilities	\$6,270	\$5,130	\$11,400	\$6,194	\$5,068	\$11,262	\$950/month average: rent and storage, new lease starts 9/1/24 Free month rent + Property tax exemption
2 Office Expense/Supplies	\$825	\$675	\$1,500	\$808	\$661	\$1,469	
3 Software licenses, Communications (Phone)	\$3,055	\$2,500	\$5,555	\$2,325	\$1,902	\$4,227	Phone, software subscriptions, website domain name and additional Microsoft Sub.
4 Postage and PO Box	\$834	\$682	\$1,516	\$845	\$692	\$1,537	PO Box \$176 + Bulk Mail Permit \$310 annually + Directory \$670
5 Salaries (Gross)	\$15,816	\$12,940	\$28,756	\$12,825	\$10,493	\$23,318	52 weeks@20 hrs., at \$27.65/hr
6 Payroll Burden	\$1,398	\$1,143	\$2,541	\$1,214	\$993	\$2,207	About 9% of payroll
7 Professional Services	\$946	\$774	\$1,720	\$0	\$0	\$0	Bookkeeper \$24 Hr x14 hours + Legal Support Tax Transiton
8 Discretionary Fund/ Other	\$1,100	\$900	\$2,000	\$500	\$0	\$500	Funds for unexpected incidentals or one-time projects.
9 Government Fees and Taxes	\$165	\$135	\$300	\$118	\$106	\$224	Annual OR. State Corp.Fee, State Charitable Activities Fees, Etc.
10 Audit/Review of Books	\$0	\$0	\$0	\$0	\$0	\$0	Financial Review not proposed this FY
11 Insurance	\$495	\$405	\$900	\$490	\$401	\$891	Liability and Workers Comp Insurance. Add Board Liability coverage.
12 Bank, Payment, and Credit Card Fees	\$358	\$293	\$650	\$522	\$92	\$614	Service charges for credit card payments.
13 Equipment and computer support, maintenance and repair	\$193	\$158	\$350	\$0	\$0	\$0	Computer support services, other equipment maintenance and repair.
14 Equipment Purchase	\$1,100	\$900	\$2,000	\$0	\$0	\$0	multidirectional microphone + laptop + iPhone
SUBTOTAL General Office	\$32,553	\$26,635	\$59,188	\$25,841	\$20,408	\$46,249	
B. Administration							
1 President's Fund	\$110	\$90	\$200	\$0	\$0	\$0	Board gifts, special gifts to members, parking fees, travel & meeting expenses

2 Board Expense	\$165	\$135	\$300	\$238	\$0	\$238	Expenses such as printing and assembling new board notebooks, child care, travel, parking fees
3 Development Comm.	\$300	\$0	\$300				Donor Solicitation Event
a. Direct Mail/ solicitation	\$330	\$270	\$600	\$111	\$90	\$201	Cost of printing direct mail solicitation letters.
b. Administration	\$165	\$135	\$300	\$0	\$0	\$0	Training, organization memberships (NAO), and merchandise purchase.
SUBTOTAL Administration	\$1,070	\$630	\$1,700	\$349	\$90	\$439	
C. Membership Activities and Member Engagement							
1 PMP LWVUS	\$6,944		\$6,944	\$7,328		\$7,328	255 members: PMP of \$32*206 members, \$0 for 23 lifetime, \$16*22 household members, \$0*5 student members
2 PMP LWVOR		\$6,618	\$6,618		\$6,893	\$6,893	255 members: PMP of \$32*206 members, \$0 for 23 lifetime, \$16*22 household members, \$0*5 student members
3 Membership Committee	\$800		\$800	\$969		\$969	Membership Handbook and Directory, renewals, recruitment costs and new member event. Publicity \$300.
5 Program Planning/ Member Education/ Units	\$600		\$600	\$0		\$0	Materials for units, meetings & interest groups.
6 Events: media lunch, annual meeting, donor recognition	\$10,800		\$10,800	\$2,472		\$2,472	Media Lunch, Annual Meeting, Donor Recognition + \$800 AM + \$500 other two events to reimburse member costs
SUBTOTAL membership/units	\$19,144	\$6,618	\$25,762	\$10,769	\$6,893	\$17,662	
D. Voter Service/ Community Education							
1 Printed Voters' Guide		\$15,112	\$15,112		\$6,869	\$6,869	Layout: \$800; Translation: \$2200; Printing and Shipping \$4000 (6,000 copies)
2 Voter Education Recordings		\$19,360	\$19,360		\$7,121	\$7,121	Videos & podcasts forums and video voters' guide (assume 50 interviews X \$125, 4 recording days)
3 Voter Service		\$1,000	\$1,000		\$574	\$574	Volunteer expense reimbursements; voter registration; speakers' bureau; Mock Election
4 Community Ed. Meeting Expenses		\$3,025	\$3,025		\$2,615	\$2,615	Record Community Ed meetings: 4-5 videos & podcasts \$2416 to \$3030. Room and equipment rentals in-person event \$700

5 Study/Publication		\$7,525	\$7,525				Fund community ed. publications covering City Charter reform
6 Outreach/Publicity		\$22,000	\$22,000		\$20,184	\$20,184	General Election & Know Your Government activities: Flyers; print & online media ads; Google ads
7 VS Intern (new)			\$0				
SUBTOTAL Voter Service/ Community Education		\$68,022	\$68,022	\$0	\$37,363	\$37,363	
E. Travel and Training Expenses							
1 National Convention	\$0		\$0	\$0	\$0	\$0	
2 State Council/Convention	\$3,940		\$3,940	\$0	\$0	\$0	8 attendees shared Hotel Rm \$180, + 2 full price singles b/c male attendee -Registration \$200 + \$100 Gas x5 Ride share
3 Workshops (registration & expenses)	\$1,000	\$1,000	\$2,000	\$1,775	\$0	\$1,775	Training expenses: \$150 for LWVOR workshops (Ed.), \$2500 for diversity, equity and inclusion training (50/50 Ed./Reg.).
SUBTOTAL Travel & Training Exp.	\$4,940	\$1,000	\$5,940	\$1,775	\$0	\$1,775	
F. Position Support							
1 Action Committee	\$1,350		\$1,350	\$1,800		\$1,800	To cover committee costs , ballot measure statements , Welcome Home Coalition dues , publicity .
SUBTOTAL Position Support	\$1,350	\$0	\$1,350	\$1,800	\$0.00	\$1,800	
TOTAL FY EXPENSES	\$59,057	\$102,905	\$161,962	\$40,534	\$64,754	\$105,288	