

PROPOSED BUDGET 2025-26

Expenses	2025-26 Budget	Notes	12/24 Actuals YTD	2023-24 Actuals	2024-25 Budget
A. General Office					
1 Rent & Utilities	\$12,000	\$982.92/mo rent and storage, Property tax exemption	\$6,020	\$9,741	\$11,400
2 Office Expense/Supplies	\$1,600	All office expenses. Based on 23/24 actuals	\$638	\$1,629	\$1,500
3 Software, Communications (Phone)	\$5,500	Phone, software subscriptions, website domain name and additional Microsoft Sub. Based on 24/25 actuals	\$2,411	\$3,656	\$5,555
4 Postage and PO Box	\$1,000	All postage, PO Box, Bulk Mail Permit. Based on 23/24 actuals	\$255	\$830	\$1,516
5 Salaries (Gross)	\$42,120	Assumption based on: \$27/hr @ 30 hrs/wk * 52 weeks	\$7,416	\$22,010	\$28,756
6 Payroll Burden	\$3,791	About 9% of payroll	\$3,887	\$1,730	\$2,541
7 Benefits	\$1,200	\$100/mo			
8 Professional Services	\$5,800	Legal=\$2400, Tax=\$2500, Payroll service=\$25/hr*3hr/mo	\$0	\$0	\$1,720
9 Discretionary Fund/ Other	\$500	Funds for unexpected incidentals or one-time projects.	\$0	\$157	\$2,000
10 Government Fees and Taxes	\$200	Annual OR. State Corp.Fee, State Charitable Activities Fees	\$0	\$189	\$300
11 Insurance	\$5,900	Liability, worker's comp, \$5000-D&O for (c)3	\$894	\$893	\$900
12 Bank, Payment, and CC Fees	\$650	Service charges for credit card payments.	\$50	\$663	\$650
13 Equipment and computer support, maintenance and repair	\$300	Computer support services, other equipment maintenance and repair. No known anticipated expenses	\$235	\$0	\$350
14 Equipment Purchase	\$200	No known anticipated expenses	\$115	\$0	\$2,000
SUBTOTAL General Office	\$80,761		\$21,920	\$41,498	\$59,188
B. Administration					
1 President's Fund	\$200	Board gifts, gifts to members, parking, travel & meeting expenses		\$0	\$200
2 Board Expense	\$600	Including board retreat	\$530	\$1,200	\$300
3 Development Comm.					
a. Direct Mail/ solicitation	\$1,000	printing and envelopes	\$1,099	\$292	\$600
b. Administration	\$10,500	\$8500 consultant, \$500-NAO, \$1500-event		\$0	\$300
SUBTOTAL Administration	\$12,300			\$1,492	\$1,400

C. Membership Activities and Member Engagement					
1 PMP LWVUS	\$7,600	281 total: \$32*225 members, \$0*22 lifetime, \$16*25 household members, \$0*9 student members (final PMP pmt.)		\$8,776	\$6,944
2 PMP LWVOR	\$7,244	281 total: \$30.50*225 members, \$0*22 lifetime, \$15.25*25 household members, \$0*9 student members		\$7,124	\$6,618
3 Membership Committee	\$750	Printing brochures \$350, other expenses \$400.		\$1,405	\$800
4 Voter	\$0			\$0	\$0
5 Program Planning/ Member Education/ Units	\$300	Materials for units, meetings & interest groups. Current budget	\$66	\$50	\$600
6 Events w/admission	\$7,700	Media Lunch (no subsidy), Annual Meeting. (\$2000 subsidy-AMM)	\$2,000	\$7,858	\$10,800
SUBTOTAL membership/units	\$23,594			\$25,212	\$25,762
D. Voter Service/ Community Education					
1 Printed Voters' Guide	\$0	Eliminate printed voters' guide	\$1,841	\$6,025	\$15,112
2 Voter Education Recordings	\$8,200	Videos & podcasts forums and video voters' guide	\$12,230	\$7,595	\$19,360
3 Voter Service, other program expenses.	\$1,000	Volunteer expense reimbursements; voter reg.; speakers' bureau; Mock Election; event vendor registration		\$0	\$1,000
4 Community Ed. Meeting	\$3,100	Record Community Ed meetings: 4-5 videos & podcasts \$2416 to \$3030. Based on 24/25 budget	\$1,815	\$2,420	\$3,025
5 Study/Publication	\$0	No studies or other work planned		\$0	\$7,525
6 Outreach/Publicity	\$8,000	Flyers; print & online media ads; Google ads; for VS and Community Ed. Based on 23/24 actuals	\$16,983	\$7,549	\$22,000
7 VS Intern (new)	\$0			\$0	\$0
SUBTOTAL Voter Service/ Community Education	\$20,300		\$32,869	\$23,589	\$68,022
E. Travel and Training Expenses					
1 National Convention	\$4,000	2 attendees \$500 registration, \$1000 airfare, \$500 hotel	\$725		\$0
2 State Council/Convention	\$200	State Council			\$3,940
3 Workshops (reg. & exp.)	\$400	No specific events planned			\$2,000
SUBTOTAL Travel & Training Exp	\$4,600		\$725	\$0	\$5,940
F. Position Support					
1 Action Committee	\$1,500	3, \$400 ballot measure statements, \$150 coalition dues, \$150 additional expenses	\$550		\$1,350
SUBTOTAL Position Support	\$1,500		\$550	\$0	\$1,350
TOTAL FY EXPENSES	\$143,055		\$56,065	\$91,792	\$161,662