

LWVSFC
Revenue and Expense-YTD-Budget vs Actual
 May 2018 through April 2019

	<u>May '18 - Apr 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Income			
Membership Dues			
Individuals	6,054	7,500	(1,446)
Primary Household	900	800	100
Secondary Household	600		
Students	60		
Total Membership Dues	<u>7,614</u>	<u>8,300</u>	<u>(686)</u>
Donations/Members	4,931	7,000	(2,070)
Fundraising/Contributions	2,902	2,000	902
Luncheons/Registrations Fees	4,369	3,750	619
Interest/dividends	133	175	(42)
Total Income	<u>19,948</u>	<u>21,225</u>	<u>(1,277)</u>
Expense			
Program			
Luncheons	5,399	3,703	1,696
Voter Services	2,897	3,000	(103)
VOTER Newsletter	508	630	(122)
Development/Fundraising	159	900	(741)
Action and Advocacy	0	100	(100)
Events	0	500	(500)
Total Program	<u>8,963</u>	<u>8,833</u>	<u>130</u>
Organizational			
National PMP	3,728	4,320	(592)
State PMP	1,515	1,755	(241)
Insurance	1,278	1,300	(22)
Conventions/Council Mtgs	289	1,000	(711)
Membership	0	700	(700)
PR/Advertising	0	100	(100)
Network/Website	2,397	2,500	(103)
Board/memer training	0	500	(500)
Total Organizational	<u>9,207</u>	<u>12,175</u>	<u>(2,968)</u>
Operating			
Rent	5,400	5,400	0
Stripe Fee	376		
Supplies, Postage, Copying	948	800	148
Total Operating	<u>6,724</u>	<u>6,200</u>	<u>524</u>
Total Expense	<u>24,894</u>	<u>27,208</u>	<u>(2,314)</u>
Net Income	<u>(4,945)</u>	<u>(5,983)</u>	<u>1,038</u>