

| PROPOSED LWVSFC BUDGET FY 2019/20 | | | | PROPOSED FY 2020/21 | |
|---|-------------------|--|-------|---|---------------|
| Line Item Descriptions | Amount | Line Item Explanations | Notes | Line Item Descriptions | Amount |
| REVENUES | | | | REVENUES | |
| Membership Dues | \$ 8,300 | 145 members: 125 @ \$ 60; 20@ \$40 | A | Membership Dues | \$ 8,300 |
| Donations/Members | 2,681 | Member donations/e-o-y member solicitation | B | Donations/Members | 3,000 |
| Fundraising/Contributions | 2,000 | Contributions (non-member) & Fundraiser | C | Fundraising/Contributions | 10,000 |
| Interest/dividends | 200 | Bank account interest | | Interest/dividends | 200 |
| Luncheons/Registration Fees | 4,500 | (5) Luncheon events @ \$30 for 30 people | D | Luncheons/Registration Fees | 4,500 |
| Total Revenue | 17,681 | | | Total Revenue | 26,000 |
| EXPENSES | | | | EXPENSES | |
| Organizational | | | | Organizational | |
| Insurance | 1,300 | Gen'l Liability @ \$500; D&O @ \$800 | | Insurance | 1,300 |
| Membership | - | Membership materials & expenses | | Membership | - |
| PR/Advertising | 200 | Advertising (other than voter services) | | PR/Advertising | 200 |
| Network/Website | 500 | Website development & maintenance fees | | Network/Website | 500 |
| National PMP | 4,320 | 145 members: 125@ \$32; 20@\$16 | A | National PMP | 4,320 |
| State PMP | 1,755 | 145 members 125@ \$13; 20@ \$6.50 | A | State PMP | 1,755 |
| Board/member training | 500 | Board/member orientation and training | | Board/member training | 500 |
| Conventions/Council Mtgs | 1,000 | Registration fees/instate travel | | Conventions/Council Mtgs | 1,000 |
| Subtotal Expenses/Organizational | 9,575 | | | Subtotal Expenses/Organizational | 9,575 |
| Operating | | | | Operating | |
| Office Rent | 5,400 | 12 @ \$ 450 per month | E | Office Rent | 5,400 |
| Stripe Fees | 300 | online payment fees | | Stripe Fees | 300 |
| Supplies,Computer,Postage,Printing | 1,000 | General office/organizational expenses | | Supplies,Computer,Postage,Printing | 1,000 |
| Subtotal Expenses/Operating | 6,700 | | | Subtotal Expenses/Operating | 6,700 |
| Program | | | | Program | |
| VOTER Newsletter | 630 | 12 VOTERs \$360; postage \$170; supplies: \$100 | | VOTER Newsletter | 630 |
| Development/Fundraising | 500 | Fundraising expenses (+/- 25% revenue) | F | Development/Fundraising | 1,167 |
| Action and Advocacy | - | A&A expenses | | Action and Advocacy | - |
| Voter Services | 3,000 | Voter Guides, ads; registration/tabling supplies | | Voter Services | 3,000 |
| Meeting Supplies/Equipment/Rental | 500 | Event venues, supplies and equipment | | Meeting Supplies/Equipment/Rental | 500 |
| Luncheons/Members and Guests | 4,428 | \$27/person x 30 persons x 5 events + 14 guests | D | Luncheons/Members and Guests | 4,428 |
| Subtotal Expenses/Program | 9,058 | | | Subtotal Expenses/Program | 9,725 |
| Total Expenses | 25,333 | | | Total Expenses | 26,000 |
| Net Surplus (Deficit) | \$ (7,652) | | | Net Surplus (Deficit) | \$ - |
| Notes: | | | | Notes: | |
| A - Membership Dues/PMP projected for 131 current members, plus 10% increase= 145 members | | | | C. Increased fundraising revenue and expenses | |
| B - Member donations revenue based on 2018/19 actuals (less a one-time, restricted donation of \$2,000) | | | | based on the the development of a fundraising | |
| C - Fundraising revenue based on 2018/19 actuals (given no fundraising plan) | | | | plan during FY 2019/20: including one fundraising | |
| D - Proposed luncheon cost increase to \$30/person to cover actual expenses | | | | event and an e-o-y mail solicitation. | |
| E - Office rent based on lease with the New Mexican, which includes utilities, phone and WiFi | | | | | |
| E - Fundraising expenses based on best practices | | | | | |