

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					