

LWVNC DRAFT 2023-24 Budget

Last Updated: 5/9/23

	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	
	<u>BUDGETED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>COMMENTS</u>
SUMMARY				
Income	\$ 13,837.00	\$ 10,695.00	\$ 13,837.00	
Expenses	\$ 18,419.00	\$ 18,188.32	\$ 18,266.00	
Net Income	\$ (4,582.00)	\$ (7,493.32)	\$ (4,429.00)	
INCOME				
Annual Meeting	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	
Community Appeal	\$ 4,000.00	\$ -	\$ 4,000.00	Assumes 22-23 community appeal brings in money in 23-24
Corporate Sponsorships	\$ -	\$ -	\$ -	
Donation	\$ 100.00	\$ 1,077.00	\$ 100.00	
Dues	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
Holiday Luncheon	\$ 1,527.00	\$ 955.00	\$ 1,527.00	
Investments Income	\$ 50.00	\$ 503.00	\$ 50.00	
Other Events	\$ -	\$ -	\$ -	
EXPENSES				
Board & Administrative Expenses	\$ 5,944.00	\$ 5,561.00	\$ 5,161.00	
- Community Appeal for Education Fund	\$ 700.00	\$ 700.00	\$ -	Assumes appeal expenditure for mailing in 22-23 budget, but receipt of funds in 23-24 budget
- Convention/Workshops	\$ 50.00	\$ -	\$ 50.00	
- D&O Liability Insurance	\$ 300.00	\$ 300.00	\$ 300.00	
- Education Fund Incorporation/ Board Expenses	\$ 100.00	\$ -	\$ 100.00	
- Fundraising	\$ -	\$ -	\$ -	
- Hospitality	\$ 50.00	\$ -	\$ 50.00	
- Join the League Brochures	\$ 100.00	\$ -	\$ 100.00	
- LWV US PMP	\$ 3,056.00	\$ 3,056.00	\$ 3,056.00	
- LWVCT PMP + League Insurance	\$ 1,588.00	\$ 1,505.00	\$ 1,505.00	
Communication	\$ 603.00	\$ -	\$ 603.00	
- Call to Annual Meeting	\$ 326.00	\$ -	\$ 326.00	
- Membership Handbook	\$ 277.00	\$ -	\$ 277.00	
Education	\$ 7,083.00	\$ 7,948.00	\$ 7,068.00	
- Candidates Night	\$ 615.00	\$ 600.00	\$ 600.00	
- Harvard Case Study Program	\$ 400.00	\$ -	\$ 400.00	
- Intern/Scholarship	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
- Know Your Reps	\$ 2,061.00	\$ -	\$ 2,061.00	
- Programs	\$ -	\$ -	\$ -	
- Regional	\$ -	\$ -	\$ -	
- Study Group Support	\$ -	\$ -	\$ -	
- Voter Service/Voter Guide	\$ 3,007.00	\$ 6,348.00	\$ 3,007.00	While we exceeded this line item in 22-23, budgeting for both this and KYR gives us a cushion and flexibility
Miscellaneous	\$ 3,925.00	\$ 3,488.00	\$ 3,970.00	
- Annual Meeting	\$ 2,115.00	\$ 2,160.00	\$ 2,160.00	
- Donations	\$ -	\$ -	\$ -	
- Holiday Lunch	\$ 1,310.00	\$ 1,122.00	\$ 1,310.00	
- Other Events	\$ 500.00	\$ 206.00	\$ 500.00	
Operating Expenses	\$ 864.00	\$ 1,191.32	\$ 1,464.00	
- CT Corporate Filing	\$ 50.00	\$ 50.00	\$ 50.00	
- Postage/PO Box	\$ 300.00	\$ 300.00	\$ 300.00	
- Website	\$ 400.00	\$ 727.32	\$ 1,000.00	As I understand more about the true costs of our website I believe we need to budget more
-Zoom/Virtual Meeting Software	\$ 114.00	\$ 114.00	\$ 114.00	