

LWVCC 2019-2020 Proposed Budget

LWVCC 2019-2020 Proposed Budget							
			Proposed	Projected			<i>Notes</i>
			Budget	Year End		Budget	
			2019-2020	2018-2019		2018-2019	
REVENUE							
PMP			\$ -	\$5,860		\$ 5,788	A
Contributions			\$ 100	\$50		\$ 50	
Silent Auction/Fundraiser			\$ -	\$60.00		\$ 1,000	
Annual Meeting Reservations			\$ 2,100				B
TOTAL REVENUE			\$ 2,200	\$ 5,970		\$ 6,838	
EXPENDITURES							
<u>Operating</u>							
Office Expenses/Copying			\$ 400	\$ 200		\$ 400	
Website			\$ 100	\$ 67		\$ 250	
Insurance/Legal			\$ 200	\$ 199		\$ 200	
Marketing/Communications			\$ 1,000	\$ -		\$ 300	C
Office Rent			\$ 1,160	\$ 1,960		\$ 960	D
Large Conf Room			\$ 900	\$ 600		\$ 900	E
Subtotal			\$ 3,760	\$ 3,026		\$ 3,010	
<u>Events</u>							
Miscellaneous Expenses			\$ 3,500	\$ -		\$ 600	F
Convention							
	National		\$ 1,200	\$ -		\$ -	G
	State		\$ -	\$ 500		\$ 500	
Annual Meeting Expenses			\$ 2,130	\$ 837			H
Subtotal			\$ 6,830	\$ 1,337		\$ 1,100	
TOTAL EXPENDITURES			\$ 10,590	\$ 4,363		\$ 4,110	
REVENUE LESS EXPENDITURES			\$ (8,390)	\$ 1,607		\$ 2,728	
CONTRIBUTION TO OR							
WITHDRAWAL FROM CASH			\$ (8,390)	\$ 1,607		\$ 2,728	
NOTES							

A	Temporary PMP holiday for Local Leagues, 2019-2020			
B	Annual meeting revenue assumes 70 attendees @ \$30 each			
C	Potential hire of Communications/Marketing part time person			
D	Rent includes \$80 per month unlimited use of office conference room plus two months			
	Executive Director Health insurance co-pay.			
E	Includes monthly rental large building conference room plus 5 night meetings			
F	Includes donations to other groups like WTTW and other miscellaneous expenses			
G	National convention 2019-2020			
H	Annual meeting cost assumes 70 attendees @ \$19 each plus \$800 room cost			