

LEAGUE OF WOMEN VOTERS ALACHUA COUNTY				
2016-17 BUDGET				
Line #		2016-17	2015-16	Notes
	I N C O M E			
1	Dues (estimating 161 regular members at \$52 plus 47 households at \$78 plus 6 students at \$26)	\$ 12,194	\$ 11,492	Assume 10 new members--5 regular, 5 household
2	Donations (\$4,500 SBA and donations, \$500 via education fund)	\$ 5,000	\$ 3,000	Donations have increased dramatically this year
3	Fall luncheon (\$2,800) & annual meeting (\$1,400)	\$ 4,200	\$ 4,100	Actual expenses this year
4	From reserves if needed (see Note below)	\$ 11,012	\$ 3,455	Dip into reserves
5	TOTAL INCOME	\$ 32,406	\$ 22,047	
6				
	E X P E N S E S			
	National and State Dues			
7	National dues (PMP) (208 full memberships at \$32 plus 53 half-memberships at \$16)	\$ 7,504	\$ 6,752	
8	State dues (PMP) (208 full memberships at \$15 plus 53 half-memberships at \$7.50)	\$ 3,518	\$ 3,165	
9	Subtotal	\$ 11,022	\$ 9,917	
	Program Support			
10	Candidate forums (use Millhopper Library or other free venue when possible)	\$ 750	\$ 750	
11	Fall luncheon (\$2,800) & annual meeting (\$1,400)	\$ 4,200	\$ 4,100	Actual expenses this year
12	Hot Topics, special public meetings	\$ 600	\$ 600	
13	Promotional materials (membership brochures, manuals, directory, etc)	\$ 600	\$ 600	
14	New member recruitment and orientation events (location expense/projector rental)	\$ 500	\$ 250	A larger and more formal event
15	Educational materials	\$ 300	\$ 300	
16	Subtotal	\$ 6,950	\$ 6,600	
	Leadership Development			
17	National convention (3 attendees, registration fees and some travel expense)	\$ 3,000	\$ -	No National Convention last year. Cover more travel expense
18	State convention/Council (10 attendees, registration fees and some travel expense)	\$ 4,450	\$ 900	Cover registration fee of \$195 and travel expense of \$250
19	Legislative summit (10 attendees, registration fees and some travel expense)	\$ 2,250	\$ 1,000	Cover registration fee of \$125 and travel expense of \$100
20	Intern program (\$300 local, \$1250 Legislative days)	\$ 1,550	\$ 1,000	Fund more active participation of interns (last yr \$: "Travel Subsidy")
21	Subtotal	\$ 11,250	\$ 2,900	
	Office Operations			
22	Communications (\$130 PO box, \$120 website, \$190 Constant Contact, \$140 Voter)	\$ 580	\$ 1,230	Discontinued phone
23	Printing and mailing	\$ 200	\$ 200	
24	Dues collection (\$0.60 x 290 invoices & reminders)	\$ 174	\$ 170	
25	Corporation fees (\$75) and liability insurance (\$305)	\$ 380	\$ 380	
26	Website development (adding event management software)	\$ 1,200	\$ 200	Line was previously used for "Administrative Board"
27	Subtotal	\$ 2,534	\$ 2,180	
	Other			
28	LWVF Lobby Fund	\$ 500	\$ 300	Effectiveness in redistricting
29	Co-Sponsorships (e.g., local UN/USA, FoSBA, GCoSW, UFWA)	\$ 150	\$ 150	
30	Subtotal	\$ 650	\$ 450	
31	TOTAL EXPENSES	\$ 32,406	\$ 22,047	

Note: LWVAC cash assets have not been less than \$10,000 for many years.