LWVIL Ed Fund Proposed Budget 17.19

	Actual FY 15-16	Projection FY 16-17	Budget FY 16-17	Budget FY 17-18	Budget FY 18-19
Income					
40000 Fundraising					
Total State of State	49,271	46,800	42,000	48,000	48,000
Total 40000 Fundraising	49,271	46,800	42,000	48,000	48,000
40010 Phonathon	29,926	30,000	36,000	32,160	32,700
40250 PMP	8,687	0	0	0	0
40350 Member Support	3,560	10,231	3,000	3,000	3,000
40353 Bequests		26,980			
40354 Corporate & Foundation	2,286	2,350	2,000	2,000	2,000
40375 Non-Member Support	3,628	9,470			
40550 Grants	50,000			25,000	
41100 Interest & Dividends	194	200		200	200
41111 Endowment Distribution	15,000	15,000	15,000	10,000	15,000
41500 Interoffice Bill	903	4,700	4,700	4,740	4,740
42999 Miscellaneous Income	5	81	500	300	300
Total Income	163,460	145,812	103,200	125,400	105,940
Expenses					
Total 51000 Salary/Payroll Taxes/Benefits	50,923	55,500	61,400	65,000	66,400
52000 Audit	2,950	4,000	4,000	5,500	4,000
52050 Dues	0		250		
54000 Supplies	556	1,500	1,000	1,000	1,000
54100 Postage & Delivery	402	1,500	2,900	500	500
54200 Phone and Internet	2,315	2,400	2,400	2,420	2,455
54300 Copier	-730				
54400 Printing	2,464	1,109	2,450	1,200	1,250
54450 IT Support		1,500	1,500	1,600	1,700
54475 Consultants	4,768				
Total 54500 Fees	2,321	2,000	2,000	2,100	2,150
55000 Rent	14,271	11,300	15,000	16,000	16,250
55200 Insurance	1,125	3,475	3,350	3,400	3,450
55500 Moving Costs		4,650	5,000		
56000 Equipment & Software Purchase	1,822	4,171	500	1,250	1,750
56200 Equipment Rental	261	1,000	2,000	4,185	4,250
57300 Special Event Costs	9,660	10,047	12,000	12,960	12,960
57400 Travel & Hospitality	363	3,375	3,375	3,400	3,450
57600 Workshops & Training	473	1,125		200	200
58000 LWVUS PMP		2,098			
63500 Web & Communications	754	98	1,000	1,050	1,100
64210 Annual Appeal Sharing	3,352	3,000	3,000	3,550	3,600
66100 Miscellaneous Expense	700	589	500	500	500
66200 Grant Expenses		10,000			
Total Expenses	98,750	124,437	123,625	125,815	126,965
Variance	64,710	21,375	-20,425	-415	-21,025