

League of Women Voters of Alachua County					
2021-2022 Budget					
Line #	Description	2021-2022	2020-21	2019-20	Explanation for 2021-22 Budget
INCOME					
1	Dues	\$13,989	\$15,395	\$16,016	Assumes 221 regular members with dues of \$57/year and 48 family members with dues of \$29/ year.
2	Donations	\$7,500	\$7,272	\$8,000	Antipated donations based on past two fiscal years.
3	Fall Luncheon	\$0	\$2,500	\$2,400	A Fall Luncheon is not anticipated.
4	Annual Meeting	\$0	\$2,500	\$2,600	An in-person Annual Meeting is not anticipated.
5	From Reserves, if needed	\$3,125	\$0	\$4,010	Money needed from reserves to balance expenses. Our goal is to use reserves for one-time, unanticipated expenses, not regular operating costs.
	TOTAL INCOME	\$24,614	\$27,667	\$33,026	
EXPENSES					
National and State Dues					
6	National dues (PMP)	\$7,840	\$8,624	\$9,856	Based on current rate of \$32/year for regular members and \$16/year for family members.
7	State dues (PMP)	\$4,410	\$4,176	\$4,620	Based on current rate of \$18/year for regular members and \$9/year for family members.
	Subtotal	\$12,250	\$12,800	\$14,476	
Program Activities					
8	Forums	\$6,500	\$1,500	\$600	Professional production support of forums. Assumes 5 forums for the year at \$1,300/forum.
9	Voter registration	\$150	\$150	\$0	
10	Promotion of LWV and issues	\$150	\$150	\$2,700	Includes, advertising, printed materials
11	Civics Challenge	\$1,000	\$1,100	\$1,250	
12	Hot Topics and other educational meetings	\$150	\$900	\$750	
13	New Member Recruitment and Orientation	\$75	\$75	\$300	Online orientation
14	Fall Luncheon	\$0	\$2,500	\$2,400	A Fall Luncheon is not anticipated.
15	Annual Meeting	\$0	\$2,500	\$2,600	An in-person Annual Meeting is not anticipated.
	Subtotal	\$8,025	\$8,875	\$10,600	
Leadership Development					
16	National Convention-registration fees	\$0	\$0	\$0	An in-person National Convention is not anticipated.
17	State Convention/Council-registration fees	\$0	\$750	\$2,000	An in-person State Convention/Council is not anticipated.
18	Legislative Summit (Lobby Days)-registration Fees	\$0	\$1,225	\$1,500	An in-person Legislative Summit is not anticipated.
19	Intern Program	\$0	\$0	\$1,000	This program does not have expenses.
	Subtotal	\$0	\$1,975	\$4,500	
Operations					
20	Constant Contact (email service)	\$500	\$364	\$540	
21	Post Office Box	\$204	\$168	\$160	
	Zoom	\$500			Zoom + Webinar Service selected
	Google One	\$20			
22	Website and domain name maintenance	\$450	\$450	\$500	
23	Printing and printing materials	\$100	\$300	\$150	
24	Mailing	\$150	\$100	\$150	Mailing and Dues Collection combined
25	Dues collection	\$0	\$130	\$350	
26	PayPal	\$275	\$275	\$400	
27	Insurance (facilities liability plus D&O)	\$1,000	\$1,090	\$425	
28	Corporation fees	\$140	\$140	\$75	
	Subtotal	\$3,339	\$3,017	\$2,750	
Other					
29	Co-Sponsorships and community requests	\$1,000	\$1,000	\$700	
	Subtotal	\$1,000	\$1,000	\$700	
	TOTAL EXPENSES	\$24,614	\$27,667	\$33,026	

Income (with reserves) less expenses

\$0

\$0

\$0