

1. PMP and Donations
 - a. Membership PMP – Per Member Payment – is fixed based on local league membership measured on 1-31-2021. Growth in league membership this fiscal year will benefit future year budgets.
 - b. Recurring donations are expected to decrease in an off-election year. New fundraising initiatives, including sponsorship for newsletter / email communications must be achieved to support programs and administrative costs.
2. Restricted Use Grants
 - a. Advocacy focused on redistricting is identified as a potential source of grant funds and applications are pending.
 - b. Florida fund share of the first-year attorney fellowship is 40% of the direct salary. Florida fund will split additional health insurance stipend, payroll taxes, office space and other cost to support this one-year position.
3. Events and Trips
 - a. April 8, 2021 virtual Lobby Days exceed budgeted revenue thanks to sponsorship and strong member participation. In-person Lobby Days for February 2022 is budgeted for 75 attendees and continuing sponsor support.
 - b. Convention revenue is planned for the June 2021 virtual event, split 50-50 with Florida advocacy fund.
 - c. Council should be held in March 2022 to approve FY 22-23 budget. This will be a virtual event with no fee to participate and little cost other than staff time.
 - d. No fundraising trips are planned for FY21-22.
4. Program Expenses
 - a. Because of early Florida legislative session in 2022, Capitol Alliance Group services will be needed during more months in FY21-22. Two months in FY21-22 are covered for the 2021 session. Six months for the 2022 session are planned.
5. Administrative Expenses
 - a. Board expense budget has an increase for travel costs but decreases from actual FY20-21 because the news service subscription renewal is next paid in November 2022.
 - b. Employee compensation plans for staff raises and a new part-time grant writer position to secure funding to continue programs.
 - c. Contract services increases with bookkeeper paid as independent contractor in FY21-22 plus increased activity impacting legal fees.
6. Balanced Budget
 - a. Although the budgeted revenues and expenses are the same, raising the budget amount of donations and securing new sponsorship support will be a challenge.
 - b. The Florida fund has used most of its reserve funds during FY20-21. If revenues and support fall short of budget, then some program activities will not be possible, lobbyist services will need to be used for a shorter period or loans from the Education fund will be necessary.