

LEAGUE OF WOMEN VOTERS OF LEHIGH COUNTY

PROPOSED BUDGET TO BE PRESENTED AT ANNUAL MEETING.

JULY 1, 2022 - JUNE 30, 2023

	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
	7/01/19 -	7/01/20 -	7/01/20 -	7/01/21 -	7/01/21 -	7/01/22 -
<u>INCOME</u>	<u>6/30/20</u>	<u>6/30/21</u>	<u>6/30/21</u>	<u>6/30/22</u>	<u>2/20/22</u>	<u>6/30/23</u>
A. Dues (\$70, \$105, \$35)	\$5,180.00	\$4,375.00	\$5,110.00	\$5,000.00	\$5,193.08	\$5,000.00
B. Contributions						
1. Members/Donors - LWVEF	960.00	730.00	\$1,665.00	\$1,000.00	\$1,475.00	1,000.00
2. Corporations - LWVEF	300.00	450.00	300.00	300.00	0.00	300.00
3. Members/Donors-LWVLC	190.00	185.00	342.50	150.00	534.60	150.00
	\$1,450.00	\$1,365.00	\$2,307.50	\$1,450.00	\$2,009.60	\$1,450.00
C. In-kind Contributions						
1. Members	\$113.00	100.00	\$212.35	\$150.00	\$137.49	150.00
2. Printing of Voters' Guides	750.00	750.00	750.00	750.00	0.00	750.00
	\$863.00	\$850.00	\$962.35	\$900.00	\$137.49	\$900.00
D. Publications & Programs						
1. "How To Run for Office" Wrkshp	\$0.00	\$1,000.00	\$1,952.55	\$0.00	\$0.00	\$1,500.00
2. Government Directory	1,068.00	1,000.00	1,084.12	1,000.00	0.00	1,000.00
3. Luncheon/Rental - Ed. Fund	1,500.00	800.00	0.00	400.00	0.00	400.00
4. Other (e.g., Lunch Kitty)	565.00	300.00	0.00	100.00	183.68	100.00
5. Vote 411			300.00	0.00	0.00	300.00
	\$3,133.00	\$3,100.00	\$3,336.67	\$1,500.00	\$183.68	\$3,300.00
E. Other Sources						
1. Special Fundraising Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2. Annual Membership Meeting	0.00	0.00	0.00	0.00	0.00	0.00
3. Bulletin Ads	0.00	50.00	0.00	0.00	0.00	0.00
4. C.D. Interest	11.56	10.00	12.84	12.00	6.53	10.00
5. Grants						
6. Miscellaneous	0.00	500.00	15.89	250.00	240.00	100.00
	\$11.56	\$560.00	\$28.73	\$262.00	\$246.53	\$110.00
F. Reserves						\$24.00
TOTAL INCOME	\$10,637.56	\$10,250.00	\$11,745.25	\$9112.00	\$7,770.38	\$10,784.00

	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual to Date	BUDGET
	7/01/19 -	7/01/20 -	7/01/20-	7/01/21 -	7/01/21-	7/01/22 -
EXPENDITURES	6/30/20	6/30/21	6/30/21	6/30/22	2/20/22	6/30/23
A. Operating Costs						
1. Liability Insurance	\$210.00	\$225.00	\$208.00	\$225.00	\$278.69	\$300.00
2. P.O. Box	92.00	100.00	106.00	110.00	83.00	166.00
3. PA Sales & Use Tax	0.00	0.00	0.00	0.00	0.00	0.00
4. Miscellaneous	40.00	50.00	50.00	50.00	25.00	50.00
	\$342.00	\$375.00	\$364.00	\$385.00	\$386.69	\$516.00
B. Board & Administrative Committees						
1. Officers & Board	\$667.79	\$50.00	\$195.19	\$50.00	\$415.11	\$200.00
2. Administrative Committees						
a. Finance	0.00	150.00	0.00	50.00	115.20	100.00
b. Membership	199.93	150.00	256.95	200.00	246.60	250.00
c. Public Relations	63.60	100.00	0.00	50.00	28.47	50.00
	\$931.32	\$450.00	\$452.14	\$350.00	\$805.38	\$600.00
C. Delegates, Travel, Affiliates						
1. LWV A. US Convention/Council	\$100.00	\$500.00	\$59.98	\$500.00	\$0.00	\$0.00
B. PA Convention	500.00		0.00		0.00	500.00
2. Workshops, Other Meetings, & Travel Expenses	0.00	50.00	0.00	50.00	0.00	50.00
3. Annual Membership Meeting	3.18	100.00	15.89	50.00	0.00	25.00
	\$603.18	\$650.00	\$75.87	\$600.00	\$0.00	\$575.00
D. Assessments						
1. LWVUS PMP (\$32/48/0)*	\$2,096.00	\$2,000.00	\$1,968.00	\$2,260.00	\$0.00	\$2,208.00
2. LWVPA PMP (\$20/30/0)	1,310.00	1,250.00	1,230.00	1,340.00	1,340.00	1,360.00
	\$3,406.00	\$3,250.00	\$3,198.00	\$3,600.00	\$1,340.00	\$3,568.00
SUB-TOTAL FORWARDED	\$5,282.50	\$4,725.00	\$4,090.01	\$4,935.00	\$2,532.07	\$5,259.00
* \$0 for students made permanent in 2022						

	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual to Date	BUDGET
	7/01/19 -	7/01/20 -	7/01/20 -	7/01/20 -	7/01/21 -	7/1/22-
EXPENDITURES (continued)	6/30/20	6/30/21	6/30/21	6/30/21	1/31/22	6/30/2023
SUB-TOTAL BROUGHT FORWARD	\$5,282.50	\$4,725.00	\$4,090.01	\$4,935.00	\$2,532.07	\$5,259.00
E. Bulletin - Voter						
1. Supplies, Duplicating	\$115.88	\$200.00	\$128.45	\$150.00	\$68.87	\$150.00
2. Postage	95.75	200.00	104.50	100.00	49.08	150.00
	\$211.63	\$400.00	\$232.95	\$250.00	\$117.95	\$300.00
F. Educational Activities						
1. Publications (purchased)	\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	\$25.00
2. Program Committees	488.80	25.00	0.00	25.00	200.00	50.00
3. Voters Service						
a. Voters Guide (postage & print	862.80	1,000.00	750.00	900.00	12.00	800.00
b. Vote 411			300.00	0.00	0.00	300.00
c. Candidates Nights	20.67	50.00	0.00	50.00	0.00	50.00
d. Citizen Education	742.49	1,000.00	267.05	500.00	463.46	500.00
e. Government Directory	1,218.09	1,000.00	1,183.11	1,000.00	0.00	1,000.00
4. "How to Run for Office" Wrkshp	0.00	1,000.00	2,003.23	0.00	0.00	1,500.00
5. Citizen Information Telephone	766.87	800.00	779.65	800.00	491.79	800.00
6. Website/Domain Name	75.98	225.00	179.88	300.00	287.76	150.00
7. Miscellaneous	0.00	0.00	0.00	0.00	210.28	50.00
	\$4,175.70	\$5,125.00	\$5,462.92	\$3,600.00	\$1,665.29	\$5,225.00
G. Position Support						
1. Legislative Action	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
H. Reserves						
TOTAL EXPENDITURES	9,669.83	\$10,250.00	\$9,785.88	\$8,785.00	\$4,315.31	\$10,784.00
YEAR DIFFERENCE (total income	\$967.73		\$1,959.37	\$327.00	\$3,455.07	
- total expenditures)						

Approved by the Board on March 10, 2022 for presentation at Annual Membership Meeting