

LWVNJ FY 20 FY 21
Proposed Budgets

	INCOME	FY20	FY 20	FY21	FY21	FY22	FY23	Notes
		Budget	Actual	Budget	Actual	Budget	Budget	
			6-30-20		2/10/2021	Proposed	Proposed	
	Development Income							
1	Advocacy Support Appeal	7,500	2,726	8,000	420	10,000	12,500	Combined member & non member mailing list Hope to further grow post COVID
3	Board Gifts	5,000	2,660	5,000	6,616	6,000	7,500	Assume 15 board members, NJ portion of overall goal
4	Annual Appeal (members)	19,950	18,841	20,950	6,310	24,000	28,000	Annual Appeal goal is ambitious but we now have a development associate.
5	Direct Mail (non members)	4,000	5,035	4,500	6,400	10,000	12,500	Planning aggressive campaign. Hope to increase nonmember reach.
	Centennial Campaign		25,000		8,785	25,000	0	Perhaps some still coming in FY22. Done that year.
6	General Fundraising	4,000	1,311	5,000	2,250	5,000	6,200	Unsolicited & MAL donations over dues,
7	Tributes/Memorial	1,000	3,942	1,000	1,150	1,000	1,500	Don't want to nudge too high for this.
9	Sub Total	41,450	59,515	44,450	31,931	81,000	68,200	
	Dues & Member Participation							
10	LL Insurance	3,000	3,200	3,000	3,200	3,200	3,200	LL buy liability ins. at \$100/year.
11	Local League Per member payment (PMP)	27,600	25,764	30,475	22,494	25,600	30,000	This is just regular local Leagues. Expect an increase but FY22 is pre-determined by known membership.
12	Membership dues that come to LWVNJ	8,700	11,985	9,600	10,915	18,000	20,000	Members join or pay dues thru LWVNJ. Most of this is members at large or members of state administered local Leagues (SALLs), which NJ keeps. Some of this income goes to a local League (when the member transfers there). SALLs do get \$5 of it as well.
13	NJ Convention	0	915	10,000	0	0	10,000	100 attendees at \$100. expenses NJ line 46
14	Sub Total	39,300	41,864	53,075	36,609	46,800	63,200	
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		Budget	Actual	Budget	Actual	Budget	Budget	
			6-30-20		2/10/2021	Proposed	Proposed	
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TOTAL EXPENSES	216,856	213,576	228,803	191,556	424,703	445,607		
Net gain (loss)	(27,056)	(3,238)	(20,218)	(37,242)	9,610	449		
Glossary of acronyms								
LL	Local League							
PMP	Per member payment to LWVNJ (from locals) or LWVUS (from locals or NJ)							
SALL	State Administered local League							