

LWVNJEF FY20 FY21 PROPOSED BUDGET

	INCOME	FY20	FY 20	FY21	FY 21	FY 22	FY 23	Notes
		Budget	Actual	Budget	Actual	Budget	Budget	
			6-30-20		2-10-21	Proposed	Proposed	
	Development - Operating Fund							
1	Annual Appeal (members)	34,500	23,000	36,000	12,790	38,000	40,000	Hoping for more to NJ too, but can't increase NJ as much
2	Bequest	0	0	0	0	0	0	income from planned giving Currently limited expectation
3	Board Fundraiser	0	0	41,000	0	25,000	25,000	Back to this a major fundraiser. Some of the income is in corp/foundation gifts
4	100th Anniversary Celebration	65,000	10,118	0	40,661	25,000	0	Ending
5	Board Gifts	5,000	49,820	5,000	5,184	5,500	6,000	A bit higher in NJ
6	Corporate & Foundation Gifts	0	100,000	0	273,000	275,000	300,000	We now expect and can plan for a fair amount of corporate and foundation gifts
7	Fair Districts	2,000		1,000	0	0	0	Ending
8	Direct Mail (non Members)	5,000	7,027	5,500	7,151	7,500	8,000	Continue to grow direct mail list. Seeing increased donations online--EF line 11.
9	Honoraria & Fees	1,500	485	1,000	85	500	500	Few board moderators left -- need to train!
10	Tributes/Memorials	1,000	1,193	1,000	6,191	1,000	1,000	Could go up with some effort. Not budgeting for that
11	General Fundraising	4,500	6,852	5,000	9,693	10,000	12,000	Web, mobile phone donations Not in response to annual appeal or direct mail letters
12	Sub Total	118,500	198,495	95,500	354,754	387,500	392,500	
	Development Restricted Funds							
13	Citizens Guide Sponsorship	2,500	5,000	2,500	0	2,500	2,500	\$ not committed-fundraising goal
---	Voters Service grant	0	7,602	0	0	0	0	Previous FYs committed money targeted for young voters
---	Fair Districts	0	19,050	0	125	0	0	Ending
14	Sub Total	2,500	31,652	2,500	125	2,500	2,500	
	Building Income							
15	Rent from outside groups	15,150	11,700	15,150	7,800	6,000	6,000	We need more of the space. Being a landlord is not cost effective
16	Rent from LWVNJ	14,500	14,500	14,500	9,667	14,500	14,500	NJ rents space, use of equipment from EF
17	Utility payments from outside groups	935	636	935	424	400	400	Fewer rentals
18	Sub Total	30,585	26,836	30,585	17,891	20,900	20,900	
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51	Other Publications & Sales	200	0	200	0	0	0	Not doing many pubs for sale
52	Sub Total	6,900	6,703	7,000	0	7,000	7,200	
	Voters Svc & Educ Workshops							
53	Ed. Projects/Coalitions	500	175	500	0	500	500	
54	Workshops	2,000	0	2,000	935	2,000	2,000	Regional workshops income EF line 19
55	VOTeline	350	180	350	105	350	350	Phone expenses \$350/year-new system
56	Voters Service + Vote 411	8,500	5,826	8,500	11,143	8,500	8,500	Includes \$7,500 for VOTE411.
57	Sub Total	11,350	6,181	11,350	12,183	11,350	11,350	
	Expenses reimbursed to LWVNJ							All the bold purple is copied from NJ
58	Office operations	101,055	102,158	103,755	73,300	298,162	306,805	see notes NJ line 15
59	President Board & Committees	250	291	250	0	350	350	see notes NJ line 16
60	Development	4,395	4,233	4,455	3,415	4,500	4,500	see notes NJ line 17
61	Annual Appeal LL share				0	0	0	included in line 60
62	Communications & Marketing	2,350	1,524	2,600	1,524	2,500	2,500	see notes NJ line 19
63	LWVUS Convention	1,000	458	0	0	1,000	500	see notes NJ line 20
64	Sub Total	109,050	108,664	111,060	78,240	306,512	314,655	
	TOTAL EXPENSES	184,930	169,754	188,840	128,037	379,212	390,955	
	Net gain (loss)	(25,595)	90,794	(52,505)	245,873	37,988	31,945	
	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						
	S/H	Shipping and handling						