Budget Actual Budget Actual Budget Budget Proposed Proposed	ortion of overall goal ut we now have a ope to increase 2. Done that year. dues,
Development Income	ortion of overall goal ut we now have a ope to increase 2. Done that year. dues,
1 Advocacy Support Appeal 7,500 2,726 8,000 420 10,000 12,500 Combined member & non member further grow post COVID 3 Board Gifts 5,000 2,660 5,000 6,616 6,000 7,500 Assume 15 board members, NJ po 4 Annual Appeal (members) 19,950 18,841 20,950 6,310 24,000 28,000 Annual Appeal goal is ambitious but development associate. 5 Direct Mail (non members) 4,000 5,035 4,500 6,400 10,000 12,500 Planning aggressive campaign. Ho nonmember reach. Centennial Campaign 25,000 8,785 25,000 Perhaps some still coming in FY22 6 General Fundraising 4,000 1,311 5,000 2,250 5,000 6,200 Unsolicited & MAL donations over still coming in FY22 7 Tributes/Memorial 1,000 3,942 1,000 1,150 1,000 1,500 Don't want to nudge too high for this part of the p	ortion of overall goal ut we now have a ope to increase 2. Done that year. dues,
Sub Total Special	ortion of overall goal ut we now have a ope to increase 2. Done that year. dues,
4 Annual Appeal (members) 19,950 18,841 20,950 6,310 24,000 28,000 Annual Appeal goal is ambitious but development associate. 5 Direct Mail (non members) 4,000 5,035 4,500 6,400 10,000 12,500 Planning aggressive campaign. Ho nonmember reach. Centennial Campaign 25,000 8,785 25,000 0 Perhaps some still coming in FY22 6 General Fundraising 4,000 1,311 5,000 2,250 5,000 6,200 Unsolicited & MAL donations over of the company of the c	ope to increase 2. Done that year. dues,
development associate. development associate. development associate. development associate.	ope to increase 2. Done that year. dues,
Centennial Campaign 25,000 8,785 25,000 0 Perhaps some still coming in FY22	2. Done that year.
6 General Fundraising 4,000 1,311 5,000 2,250 5,000 6,200 Unsolicited & MAL donations over a 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,
7 Tributes/Memorial 1,000 3,942 1,000 1,150 1,000 1,500 Don't want to nudge too high for thi 9 Sub Total 41,450 59,515 44,450 31,931 81,000 68,200	,
9 Sub Total 41,450 59,515 44,450 31,931 81,000 68,200	is.
Dues & Member Participation	
10 LL Insurance 3,000 3,200 3,200 3,200 3,200 LL buy liability ins. at \$100/year.	
11 Local League Per member 27,600 25,764 30,475 22,494 25,600 30,000 This is just regular local Leagues. I but FY22 is pre-determined by kno	
Membership dues that come to LWVNJ Membership dues that come to LWVNJ Membership dues that come to LWVNJ 11,985 9,600 10,915 18,000 20,000 Members join or pay dues thru LW members at large or members of st Leagues (SALLs), which NJ keeps goes to a local League (when the right there). SALLs do get \$5 of it as we	state administered local s. Some of this income member transfers
13 NJ Convention 0 915 10,000 0 10,000 100 attendees at \$100. expenses No. 100.	
14 Sub Total 39,300 41,864 53,075 36,609 46,800 63,200	
INCOME FY20 FY 20 FY21 FY21 FY22 FY23 Notes	
Budget Actual Budget Actual Budget Budget	
6-30-20 2/10/2021 Proposed Proposed	
Wares 0 295 0 39 0 0	

15	Office Costs from Operations	101,055	102,158	103,755	73,300	298,162	306,805	80% NJ line 42. % based on time sheets We saw no reason to exclude misc postage
16	Pres., Bd. & Comm. Reimb.	250	291	250	0	350	350	50% NJ line 51
17	Development Costs Reimb	4,395	4,233	4,455	10,911	4,500	4,500	60% NJ line 28 & 29 % based on 3 yr average of income raised.The average is now 58%, rounded to 60%.
18	Annual Appeal LL share Reimb.	0		0	0	0	0	Combined with line 17
19	Communications & Marketing	2,350	1,524	2,600	1,524	2,500	2,500	50% NJ line 50.
20	LWVUS Convention	1,000	458	0	0	1,000	500	50% line 47 attribute to EF for LWVUS
21	Sub Total	109,050	108,664	111,060	85,735	306,512	314,655	
	TOTAL INCOME	189,800	210,338	208,585	154,313	434,312	446,055	
	EXPENSE	FY20	FY 20	FY21	FY21	FY22	FY23	Notes
	EXI ENGE	Budget	Actual	Budget	Actual	Budget	Budget	
	Administration Expense		6-30-20		2/10/2021	Proposed	Proposed	
22	Audit & 990 preparation	6,000	5,300	7,000	0	6,000	6,500	Total NJ & EF \$16,000 & \$18,000 See EF line 25 The EF audit costs more
23	Bank Charges	100	1	100	129	100	100	Does not include costs for donors using credit cards. See line 30
24	Filing Fees, Reports, .	180	97	180	0	200	200	Charity registration \$150 & Corporate annual report \$28
25	Insurance	3,150	8,846	3,500	6,520	3,000	3,000	One policy. NJ share of D&O/Flexy 5 + Commercial liability & Commercial umbrella FY 20 based on 2019 quote. +5% FY21
26	Sub Total	9,430	14,244	10,780	6,648	9,300	9,800	
_	Development Expense							
27	Advocacy Campaign	2,000	206	2,100	0	3,500	3,500	Supplies, printing & mailing. One mailing each year NJ only
28	Annual Appeal & Direct Mail	3,600	3,993	3,700	2,628	4,000	4,000	Both campaigns done at same timetotal cost for supplies, printing, mailing. Includes bulk mail permit
29	Annual Appeal LL Share	3,600	2,914	3,600	2,797	3,500	3,500	LL who contact members for the Annual Appeal receive a % of dollars they raise
30	EveryAction/Paypal Fees	1,000	1,207	1,200	1,405	2,500	3,000	Costs associated with credit card payments to NJ, expect growth in online giving

31	Sub Total	10,200	8,320	10,600	6,830	13,500	14,000	
	Office Expense							
32	Accounting Services	9,000	9,848	9,000	5,668	11,000	11,500	Bookkeeper and payroll company. Costs increasing
33	Internet Services	1,300	1,524	1,300	824	1,500	1,600	DEX-host website platform & Verizon digital phone line
34	Office Supplies	3,500	5,757	3,500	3,700	3,500	3,500	General supplies + copier contract \$300/25,000 copies + postage meter lease (\$1,950)
35	Postage	100	470	100	50	500	500	Postage not attributable to a specific program 50cents feb. 2019. previous budgets included postage meter lease
36	Telephone	2,200	1,646	2,300	1,002	1,800	1,800	Voice Logistics currently \$175/mo
	EXPENSE	FY20	FY 20	FY21	FY21	FY22	FY23	Notes
		Budget	Actual	Budget	Actual	Budget	Budget	
			6-30-20		2/10/2021	Proposed	Proposed	
37	Salaries - Regular	125,505	118,585	129,255	86,878	285,000	293,550	5+ employees
38	FICA - Employer	9,601	10,480	9,888	7,070	21,803	22,457	7.65% payroll line
39	Unemployment & Disability - Employer	1,300	5,192	1,300	1,934	10,000	11,000	FUTA-fed. unemployment & NJUC-NJ unemployment & disability. This is tricky to figure out.
40	Employee Health Insurance	15,420	14,511	15,730	4,051	36,000	36,000	5+ employees
41	Workers Comp Insurance	600	812	650	543	1,600	1,600	
42	Sub Total	168,526	168,826	173,023	155,957	372,703	383,507	
43	Rent	14,500	14,500	14,500	9,667	14,500	14,500	EF owns the building, NJ pays rent for space, equipment
	Programs & Member Services							
44	Advocacy Lobbyists/Coalitions	1,200	620	1,300	575	2,000	,	\$575 per registered lobbyist we will have several
45	Fair Districts	3,000		1,000	5,427	0	0	
46	LWVNJ Council/Convention	0	0	9,000	0	0	. 0,000	Income NJ line 13
47	LWVUS Convention/Council	2,000	915	0	0	2,000	1,000	Partial help with registration costs for board member represention or one staff
48	Membership Services	1,000	301	1,000	174	1,000	1,000	Support for local Leagues
49	Pass Through Dues to LL	1,800	2,220	1,900	3,230	4,000	4,100	Estimate for pass thru dues to local leagues and SALLs
50	Communications & Marketing	4,700	3,048	5,200	3,048	5,000	5,000	Visibility on social media, Includes Every Action software \$2,200
51	Pres, Board and Committees	500	582	500	0	700	700	Reimbursement for out of pocket expenses when invoiced. And board development
	Wares	0		0	0	0	0	Not budgeting to produce new wares
52	Sub Total	14,200	7,686	19,900	12,454	14,700	23,800	
1								

LWVNJ FY 20 FY 21 Proposed Budgets

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 Admini	stered local	League		-			