

LWV Palo Alto Proposed Budget for 2017 - 2018

| | FY15 | FY16 | FY17 | FY18 |
|----------------------------------|--------------|--------------|--------------|--------------|
| | | Total Year | Budget | Budget |
| INCOME | | | | |
| Contributions | 3985 | 4923 | 5500 | 6000 |
| Dues | 15125 | 16725 | 15800 | 25500 |
| Meeting Fees | 5952 | 3342 | 4500 | 4500 |
| Non-member contributions | 4340 | 4386 | 4500 | 4000 |
| Ed Fund | 12063 | 9505 | 12000 | 12000 |
| other | 3 | | | |
| TOTAL INCOME | 41468 | 38881 | 42300 | 52000 |
| EXPENSES | | | | |
| Nat PMP | 6433 | 6448 | 7040 | 8912 |
| State PMP | 4773 | 5138 | 6158 | 7798 |
| Bay Area PMP | 206 | 202 | 220 | 260 |
| County Council | | 100 | 100 | 100 |
| TOTAL Per Member Payments | 11411 | 11888 | 13517 | 17070 |
| Administration | | | | |
| Convention | 3138 | 5446 | 3500 | 8500 |
| Insurance | 845 | 2232 | 1500 | 1600 |
| Office Rent | 5048 | 5028 | 5050 | 5016 |
| Office Supplies | 256 | 532 | 250 | 500 |
| President's Stipend | 400 | 400 | 400 | 400 |
| Communications | | | 160 | 1000 |
| Taxes | 70 | 25 | 25 | 25 |
| Members | 168 | 178 | 200 | 200 |
| Telephone/Internet | 899 | 1386 | 840 | 1032 |
| Equipment | | 80 | | 0 |
| TOTAL Administration | 11045 | 15307 | 11925 | 18273 |
| Service to Members | | | | |
| Voter-Bulletin | 1241 | 1856 | 1300 | 1400 |
| Meetings | 6691 | 4207 | 4500 | 5500 |
| Membership expense | 1848 | 194 | 1300 | 500 |
| TOTAL Service to Members | 9780 | 6257 | 7100 | 7400 |

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|-----------------------------------|--------------|-------------------|---------------|---------------|
| | | Total Year | Budget | Budget |
| Service to Community | | | | |
| Voter Service | 5084 | 1232 | 5000 | 2000 |
| Comm Education publications | | 2112 | 500 | 500 |
| Voters Edge/Smart Voter | 1000 | 1000 | 1000 | 1000 |
| New Voices for Youth | | | 1000 | 1000 |
| Chamber dues | 165 | 175 | 175 | 175 |
| TOTAL Service to Community | 6249 | 5075 | 7675 | 4675 |
| Action & Study | | | | |
| Action | 2146 | 0 | 500 | 1000 |
| Program & Study | | 99 | 100 | 100 |
| TOTAL Study & Action | 2146 | 99 | 600 | 1100 |
| Fund Raising | | | | |
| PayPal Fees | 34 | 90 | 50 | 200 |
| League-a-thon expenses | 1825 | 1528 | 1600 | 1750 |
| TOTAL Fund Raising | 1859 | 1618 | 1650 | 1950 |
| TOTAL EXPENSES | 42490 | 40244 | 42467 | 50468 |
| NET INCOME | -1022 | -1363 | -167 | 1532 |

Budget Notes

The budget was developed by our budget committee and approved at the Board meeting of March 28, 2017 for recommendation at the annual meeting.

The largest change is the proposal to raise the yearly membership dues from \$70 to \$85 per individual member, and from \$35 to \$40 for each additional household member and for student members.

The proposed change is based on three findings--1) our local league keeps only \$8-9 Of the \$70 membership dues as we send the rest to support vital state and national league efforts, 2) our costs go up each year and 3) we have not raised the dues since 2010.

The budget adds money for new communication outreach and for meeting expenses that we do not recover in fees.

The largest discretionary item in the 2017-18 budget is the expense item to help delegates attend the national convention in Chicago in June 2018.

Most other budget items follow recent trends or were determined by the budget committee.