

League of Women Voters Combined US & EF
Summary of Proposed Budget for 2021-2022 Biennium

SUPPORT AND REVENUE

	Fiscal Year 2021	Fiscal Year 2022	Proposed Budget 21/22 Biennium	Adopted Budget 19/20 Biennium
Per Member Payments And Contributions In Lieu Of PMP	\$ 1,687,972	\$ 1,796,812	\$ 3,484,784	\$ 3,362,360
Direct Marketing Contributions	4,803,023	4,697,930	9,500,953	10,191,021
Mailing List Rental Income	280,000	250,000	530,000	500,000
Major/ Mid-Level Gifts	1,385,472	1,173,696	2,559,168	1,980,000
Licensing Fees	198,094	194,263	392,357	619,004
Corporate and Foundation Contributions	1,419,972	1,271,165	2,691,137	773,000
Council and Convention Fees	77,350	575,432	652,782	380,000
Interest Income	24,000	24,000	48,000	-
Other	1,160,131	1,421,218	2,581,349	2,005,758

TOTAL SUPPORT AND REVENUE

11,036,014	11,404,516	22,440,530	19,811,143
------------	------------	------------	------------

GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS

Board Of Directors/Trustees	157,112	188,124	345,236	241,110
Council 2019 and Convention 2020	103,126	521,941	625,067	522,350

Administrative Services

General and Administrative	1,743,005	1,525,245	3,268,249	3,690,211
Executive Administration	49,950	64,220	114,170	97,720
Finance and Accounting	119,957	112,605	232,562	110,420
Human Resources	84,359	88,150	172,509	75,000
Information Technology	371,068	275,323	646,391	1,692,133
100th Anniversary	-	55,000	55,000	300,000
Communications	957,510	855,910	1,813,420	1,680,123
Member Services	642,096	677,526	1,319,622	981,381
Advocacy	970,220	1,483,698	2,453,918	2,104,342
Mission Impact	2,184,479	2,153,840	4,338,319	2,787,028
Outcome and Evaluations	635,617	662,805	1,298,422	-
Leadership Development	14,250	-	14,250	149,375
ETP	514,377	351,056	865,433	498,929
Development	3,653,328	3,889,410	7,542,738	7,861,828

TOTAL GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS

12,200,453	12,904,853	25,105,306	22,791,950
------------	------------	------------	------------

Noncash Expenses - Depreciation and Amortization	156,000	156,000	312,000	101,197
--	---------	---------	---------	---------

NET TOTAL

\$ (1,320,439)	\$ (1,656,337)	\$ (2,976,776)	\$ (3,082,004)
----------------	----------------	----------------	----------------

League of Women Voters of the United States
Proposed Budget for 2021-2022 Biennium by Functional Area

SUPPORT AND REVENUE

	Fiscal Year 2021	Fiscal Year 2022	Proposed Budget 21/22 Biennium	Adopted Budget 19/20 Biennium
Per Member Payments, net of uncollectable amount	\$ 1,587,972	\$ 1,696,812	\$ 3,284,784	\$ 3,162,360
Direct Marketing Contributions	3,444,460	3,420,953	6,865,413	8,141,856
Mailing List Rental Income	280,000	250,000	530,000	500,000
Corporate and Foundation Contributions	92,480	209,171	301,651	23,000
Council and Convention Fees	77,350	575,432	652,782	380,000
Interest Income	24,000	24,000	48,000	
Other (Sublease Income & In-Kind Revenue)	409,131	515,218	924,349	1,065,758

TOTAL SUPPORT AND REVENUE

5,915,393	6,691,586	12,606,979	13,272,974
-----------	-----------	------------	------------

GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS

Board Of Directors/Trustees	91,512	124,935	216,447	120,555
Council 2021 and Convention 2022	103,126	521,941	625,067	522,350
Administrative Services				
General and Administrative	1,064,475	837,519	1,901,994	2,229,054
Executive Administration	23,476	29,532	53,008	50,814
Finance and Accounting	56,380	51,798	108,178	57,418
Human Resources	39,649	40,549	80,198	39,000
Information and Technology	174,402	126,598	301,000	918,654
100th Anniversary		55,000	55,000	300,000
Communications	622,028	623,744	1,245,772	1,346,300
Member Services	359,374	416,018	775,392	345,227
Advocacy	468,499	822,511	1,291,010	1,403,444
Mission Impact	227,593	270,941	498,534	
Outcome and Evaluation	172,363	230,201	402,564	
Development	2,558,442	2,843,252	5,401,694	6,321,232

TOTAL GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS

5,961,319	6,994,538	12,955,857	13,654,048
-----------	-----------	------------	------------

Noncash Expenses - Depreciation And Amortization

120,000	120,000	240,000	96,197
---------	---------	---------	--------

NET TOTAL

\$ (165,926)	\$ (422,952)	\$ (588,878)	\$ (477,271)
--------------	--------------	--------------	--------------

League of Women Voters Education Fund

Proposed Budget for 2021-2022 Biennium by Functional Area

SUPPORT AND REVENUE

	Fiscal Year 2021	Fiscal Year 2022	Proposed Budget 21/22 Biennium	Adopted Budget 19/20 Biennium
Contributions In Lieu Of PMP	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000
Direct Marketing Contributions	1,358,563	1,276,977	2,635,540	2,049,165
Major/ Mid-Level Gifts	1,385,472	1,173,696	2,559,168	1,980,000
Licensing Fees & Fee For Service	198,094	194,263	392,357	619,004
Corporate and Foundation Contributions	1,327,492	1,061,994	2,389,486	750,000
Other (In-Kind Revenue)	751,000	906,000	1,657,000	940,000

TOTAL SUPPORT AND REVENUE

5,120,621	4,712,930	9,833,551	6,538,169
-----------	-----------	-----------	-----------

GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS

Board Of Directors/Trustees	65,600	63,189	128,789	120,555
-----------------------------	--------	--------	---------	---------

Administrative Services

General and Administrative	678,529	687,726	1,366,255	1,461,157
Executive Administration	26,474	34,688	61,162	46,906
Finance and Accounting	63,577	60,807	124,384	53,002
Human Resources	44,710	47,601	92,311	36,000
Information Technology	196,666	148,724	345,390	773,479
Communications	335,482	232,166	567,649	333,823
Member Services	282,722	261,508	544,231	636,154
Advocacy	501,721	661,187	1,162,908	700,898
Mission Impact	1,956,885	1,882,899	3,839,785	2,787,028
Outcome and Evaluations	463,254	432,605	895,859	
Leadership Development	14,250		14,250	149,375
ETP	514,377	351,056	865,433	498,929
Development	1,094,886	1,046,158	2,141,044	1,540,596

TOTAL GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS

6,239,134	5,910,315	12,149,449	9,137,902
-----------	-----------	------------	-----------

Noncash Expenses - Depreciation and Amortization

36,000	36,000	72,000	5,000
--------	--------	--------	-------

NET TOTAL

(1,154,513)	(1,233,385)	(2,387,898)	(2,604,733)
-------------	-------------	-------------	-------------