

League of Women Voters Combined US & EF

Summary of Proposed Budget for 2023-2024 Biennium

	Fiscal Year 2023	Fiscal Year 2024	Proposed Budget 23/24 Biennium	Adopted Budget 21/22 Biennium
SUPPORT AND REVENUE				
Per Member Payments And Contributions In Lieu Of PMP	\$ 2,280,348	\$ 1,884,168	\$ 4,164,516	\$ 3,484,784
Direct Marketing Contributions	7,650,438	7,138,660	14,789,098	9,500,953
Mailing List Rental Income	250,500	250,000	500,500	530,000
Major/ Mid-Level Gifts	1,888,825	1,921,891	3,810,716	2,559,168
Planned Giving	250,000	250,000	500,000	-
Licensing Fees and Fees for Service	151,000	155,000	306,000	392,357
Corporate and Foundation Contributions	2,180,000	2,243,000	4,423,000	2,691,137
Council and Convention Fees	155,500	800,000	955,500	652,782
Government Grants	35,000	35,000	70,000	-
Interest Income	275,200	268,900	544,100	48,000
Other	3,916,200	3,916,200	7,832,400	2,581,349
TOTAL SUPPORT AND REVENUE	19,033,011	18,862,819	37,895,830	22,440,530
GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS				
Board Of Directors/Trustees	269,285	220,765	490,050	345,236
Council 2019 and Convention 2020	351,740	977,000	1,328,740	625,067
Administrative Services				
General and Administrative	1,032,827	1,103,854	2,136,681	3,268,249
Executive Administration	518,320	426,836	945,156	114,170
Finance and Accounting	436,232	447,516	883,748	232,562
Human Resources	325,200	245,200	570,400	172,509
Information Technology	409,099	379,529	788,628	646,391
100th Anniversary	-	-	-	55,000
Communications	1,916,154	1,964,226	3,880,380	1,813,420
Member Services	1,111,309	1,114,034	2,225,343	1,319,622
Advocacy	4,017,516	3,747,774	7,765,290	2,453,918
Mission Impact	3,912,911	3,246,267	7,159,178	4,338,319
Outcome and Evaluations	955,481	813,572	1,769,053	1,298,422
Other Programs	39,455	35,855	75,310	-
Leadership Development	166,168	170,137	336,305	14,250
ETP	-	-	-	865,433
Development	5,191,373	5,565,348	10,756,721	7,542,738
TOTAL GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS	20,653,070	20,457,913	41,110,983	25,105,306
Noncash Expenses - Depreciation and Amortization	210,000	210,000	420,000	312,000
NET TOTAL	\$ (1,830,059)	\$ (1,805,094)	\$ (3,635,153)	\$ (2,976,776)

League of Women Voters of the United States

Proposed Budget for 2023-2024 Biennium by Functional Area

SUPPORT AND REVENUE

	Fiscal Year 2023	Fiscal Year 2024	Proposed Budget 23/24 Biennium	Adopted Budget 21/22 Biennium
Per Member Payments, net of uncollectable amount	\$ 2,200,348	\$ 1,814,168	\$ 4,014,516	\$ 3,284,784
Direct Marketing Contributions	5,375,625	5,165,179	10,540,804	6,865,413
Major/ Mid-Level Gifts	197,836	191,549	389,385	-
Mailing List Rental Income	250,500	250,000	500,500	530,000
Corporate and Foundation Contributions	80,000	80,000	160,000	301,651
Council and Convention Fees	155,500	800,000	955,500	652,782
Interest Income	275,200	268,900	544,100	48,000
Other (Sublease and Miscellaneous Income)	346,200	346,200	692,400	924,349

TOTAL SUPPORT AND REVENUE

	8,881,209	8,915,996	17,797,205	12,606,979
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GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS

Board Of Directors/Trustees	34,475	37,525	72,000	216,447
Council 2023 and Convention 2024	351,740	977,000	1,328,740	625,067
Administrative Services			-	
General and Administrative	986,323	1,009,384	1,995,707	1,901,994
Executive Administration	300,331	208,717	509,048	53,008
Finance and Accounting	205,020	216,216	421,236	108,178
Human Resources	325,200	245,200	570,400	80,198
Information and Technology	335,967	306,341	642,308	301,000
100th Anniversary	-	-	-	55,000
Communications	1,114,042	1,243,942	2,357,984	1,245,772
Member Services	570,399	514,005	1,084,404	775,392
Advocacy	741,164	581,237	1,322,401	1,291,010
Mission Impact	566,034	580,886	1,146,920	498,534
Outcome and Evaluation	345,969	231,879	577,848	402,564
Leadership Development	45,180	49,167	94,347	-
Development	3,659,434	3,825,623	7,485,057	5,401,694

TOTAL GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS

	9,581,278	10,027,122	19,608,400	12,955,857
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Noncash Expenses - Depreciation And Amortization

	138,000	138,000	276,000	240,000
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NET TOTAL

	\$ (838,069)	\$ (1,249,126)	\$ (2,087,195)	\$ (588,878)
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League of Women Voters Education Fund
Proposed Budget for 2023-2024 Biennium by Functional Area

	Fiscal Year 2023	Fiscal Year 2024	Proposed Budget 23/24 Biennium	Adopted Budget 21/22 Biennium
SUPPORT AND REVENUE				
Contributions In Lieu of PMP	\$ 80,000	\$ 70,000	\$ 150,000	\$ 200,000
Direct Marketing Contributions	2,274,813	1,973,481	4,248,294	2,635,540
Major/ Mid-Level Gifts	1,690,989	1,730,342	3,421,331	2,559,168
Planned Giving	250,000	250,000	500,000	-
Government Grants	35,000	35,000	70,000	-
Licensing Fees and Fees For Service	151,000	155,000	306,000	392,357
Corporate and Foundation Contributions	2,100,000	2,163,000	4,263,000	2,389,486
Other (In-Kind Revenue, Restrictions Released)	3,570,000	3,570,000	7,140,000	1,657,000
TOTAL SUPPORT AND REVENUE	10,151,802	9,946,823	20,098,625	9,833,551
GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS				
Board Of Directors/Trustees	234,810	183,240	418,050	128,789
Council 2023 and Convention 2024	-	-	-	-
Administrative Services				
General and Administrative	46,504	94,470	140,974	1,366,255
Executive Administration	217,989	218,119	436,108	61,162
Finance and Accounting	231,212	231,300	462,512	124,384
Human Resources	-	-	-	92,311
Information Technology	73,132	73,188	146,320	345,390
Communications	802,112	720,284	1,522,396	567,649
Member Services	540,910	600,029	1,140,939	544,231
Advocacy	3,276,352	3,166,537	6,442,889	1,162,908
Mission Impact	3,346,877	2,665,381	6,012,258	3,839,785
Outcome and Evaluations	609,512	581,693	1,191,205	895,859
Other Programs	39,455	35,855	75,310	-
Leadership Development	120,988	120,970	241,958	14,250
ETP	-	-	-	865,433
Development	1,531,939	1,739,725	3,271,664	2,141,044
TOTAL GENERAL OPERATING EXPENSES AND CAPITAL INVESTMENTS	11,071,792	10,430,791	21,502,583	12,149,449
Noncash Expenses - Depreciation and Amortization	72,000	72,000	144,000	72,000
NET TOTAL	(991,990)	(555,968)	(1,547,958)	(2,387,898)