

## League of Women Voters of Oklahoma Proposed Budget for the 2017-19 Biennium

	Proposed Budget		Projection	Budget	Actual	
	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2016/17		Fiscal Year 2015/16	
1						
2						
3						
4						
5						
6	<b>Support and Revenue</b>					
7	Member at Large dues (1)	\$ 1,075.00	\$ 1,075.00	\$ 1,075.00	\$ 625.00	\$ 600.00
8	Per Member Payments (2)	3,510.00	3,510.00	2,643.70	3,510.00	3,479.90
9	Contributions	4,700.00	4,700.00	5,778.00	3,001.00	1,738.50
10	Board Donations	1,200.00	1,200.00	1,105.00	-	-
11	Fundraising:					
12	Pecan sales	3,300.00	3,300.00	2,780.00	1,800.00	1,829.32
13	Pecan expenses	(2,805.00)	(2,805.00)	(2,392.50)	(1,455.00)	(1,485.00)
14	Net fundraising	495.00	495.00	387.50	345.00	344.32
15	Merchandise sales					92.00
16	Council 2018 and Convention 2019 fees	1,200.00	1,200.00	1,000.00	1,000.00	660.00
17	Total Support and Revenue	12,180.00	12,180.00	11,989.20	8,481.00	6,914.72
18	<b>Expenses</b>					
19	National per member payments (1)	624.00	650.00	400.00	400.00	416.00
20	Council 2018 and Convention 2019	1,200.00	1,200.00	1,150.00	1,150.00	320.39
21	Web hosting	300.00	300.00	219.17	220.00	219.17
22	LWVUS 2018 Convention & 2019 Council attendee(s) stipend	450.00	900.00	395.00	-	395.00
23	President stipend	1,200.00	1,200.00	-	1,200.00	-
24	Program: (3)					
25	State Studies	300.00	300.00			
26	Education	300.00	1,300.00			
27	Advocacy	200.00	560.00			
28	Program total	800.00	2,160.00	-	-	-
29	Election services:					
30	Vote 411	3,500.00	1,100.00	800.00	800.00	2,800.00
31	Voter Services	150.00	1,200.00	48.00	-	150.00
32	Election services total:	3,650.00	2,300.00	848.00	800.00	2,950.00
33	Fund Development	400.00	400.00	-	300.00	-
34	Memberships (6)	350.00	350.00	294.00	250.00	250.00
35	Oklahoma Academy for State Goals (7)	500.00	-			
36	Rent (4)	4,440.00	4,500.00	4,200.00	4,200.00	3,975.00
37	LWV Tulsa admin services	300.00	300.00	300.00	300.00	400.00
38	Telephone (5)				678.00	533.11
39	Insurance	395.00	395.00	395.00	398.00	398.00
40	Information Technology	100.00	100.00	-	-	-
41	Supplies/Copies	200.00	200.00	537.86	300.00	237.46
42	Postage	100.00	100.00	77.99	100.00	38.84
43	Pay Pal fees	25.00	25.00	21.59	10.00	16.65
44	Bank fees	-	-	10.00	-	-
45	Miscellaneous	146.00	100.00	38.53	-	80.00
46	Total expenses	15,180.00	15,180.00	4,154.17	5,120.00	13,179.62
47	Subtotal - Support and Revenue minus Expenses	(3,000.00)	(3,000.00)	7,835.03	3,361.00	(6,264.90)
48	Distribution of unrestricted funds from Oklahoma City Community Foundation	3,000.00	3,000.00	3,081.00	2,625.00	2,927.00
49	Net	\$ -	\$ -	\$ 10,916.03	\$ 5,986.00	\$ (3,337.90)
50						
51	(1) Members at Large calculated on 25 members, no change in rate					
52	(2) PMP based on 260 local league memberships as of Jan 2017, no change in rate					
53	(3) Board initiative to repeal constitutional amendment resulting from the 1992 passage of SQ 640					
54	(4) Rent increase anticipated with lease renewal					
55	(5) Landlord is allowing a deduction for phone/internet cost					
56	(6) \$250 Oklahoma Women's Coalition, \$100 Oklahoma Policy Institute					
57	(7) Participate in the Strategic Policy Goals project workshop					