# LWVAL Budget 2013-15

## General Fund

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---|---|---|---|
| **Income** | *Budget* | *Budget* | *Budget* | *Budget* |
| ***Dues*** | | | | |
| LL PMP @ $10 | $2,855 | $2,855 | 1 $3,060 | 1 $3,213 |
| MAL PMP $40 | $220 | $220 | 2 $40 | 2 $40 |
| ***Miscellaneous*** | | | | |
| Interest | $0 | $0 | $0 | $0 |
| Smith Barney Dividend | $25 | $25 | 3 $0 | 3 $0 |
| Other | $25 | $25 | $25 | $25 |
| Contributions / Fundraisers | $300 | $300 | $300 | $300 |
| In-kind Contributions | $0 | $0 | $0 | $0 |
| From Education Fund | $417 | $432 | $232 | $247 |
| From Smith Barney Res. | $0 | $0 | $0 | $0 |
| From General Reserves | $2,827 | $2,012 | $729 | $751 |
| ***Meetings*** | | | | |
| Workshops | $0 | $0 | $0 | $0 |
| Conventions/Councils | $1,000 | $1,200 | 4 $1,000 | 4 $1,200 |
| **Total Income** | **$7,669.00** | **$7,069.00** | **$5,386.00** | **$5,776.00** |

| | | | | |
|---|---|---|---|---|
| **Expenses** | *Budget* | *Budget* | *Budget* | *Budget* |
| ***Program & Advocacy*** | | | | |
| New Study | $150.00 | $150.00 | $150.00 | $150.00 |
| Support | $50.00 | $50.00 | $50.00 | $50.00 |
| Lobbying | $0.00 | $0.00 | $0.00 | $0.00 |
| ***Field Services*** | | | | |
| Membership Services | $100.00 | $100.00 | $100.00 | $100.00 |
| Workshops | $0.00 | $0.00 | $0.00 | $0.00 |
| State Convent./ Council | $1,300.00 | $1,600.00 | 4 $1,000.00 | 4 $1,200.00 |
| State Directory | $0.00 | $0.00 | $0.00 | $0.00 |
| State Board Reports | $0.00 | $0.00 | $0.00 | $0.00 |
| Alabama Voter | | | | |
| Printing | $1,100.00 | $1,100.00 | $1,100.00 | $1,100.00 |
| Mailing | $200.00 | $200.00 | 5 $175.00 | 5 $175.00 |
| ***Community Relations*** | | | | |
| Public Relations | $50.00 | $50.00 | $50.00 | $50.00 |
| Affiliations | $0.00 | $0.00 | $0.00 | $0.00 |
| ***Intra League*** | | | | |
| MAL PMP | $220.00 | $220.00 | 6 $16.00 | 6 $16.00 |
| Delegates, State | $250.00 | $350.00 | $250.00 | $350.00 |
| Delegates, US | $2,000.00 | $1,000.00 | 7 $1,160.00 | 7 $760.00 |
| ***Finance*** | | | | |
| Direct Mail | $50.00 | $50.00 | $50.00 | $50.00 |
| Fundraising | $0.00 | $0.00 | $0.00 | $0.00 |
| ***Administration*** | | | | |
| President | $50.00 | $50.00 | $50.00 | $50.00 |
| Board Tools | $100.00 | $100.00 | $100.00 | $100.00 |

# LWVAL Budget 2013-15

## General Fund

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---|---|---|---|
| Board Meetings | $500.00 | $500.00 | $500.00 | $500.00 |
| Committees | $25.00 | $25.00 | $25.00 | $25.00 |
| ***Operations*** | | | | |
| Telephone | $960.00 | $960.00 | 8 $200.00 | 8 $200.00 |
| Postage | $50.00 | $50.00 | $50.00 | $50.00 |
| Internet Services | $264.00 | $264.00 | 9 $110.00 | 9 $110.00 |
| Supplies | $100.00 | $100.00 | $100.00 | $100.00 |
| Copying | $50.00 | $50.00 | $50.00 | $50.00 |
| Bank/Audit | $50.00 | $50.00 | $50.00 | $50.00 |
| Miscellaneous | $50.00 | $50.00 | $50.00 | $50.00 |
| ***To Reserves*** | $0.00 | $0.00 | $0.00 | $490.00 |
| **Total Expenses** | **$7,669.00** | **$7,069.00** | **$5,386.00** | **$5,776.00** |
| **Net Income** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |

1 Based on 306 billable members for 2013-14. Assume 5% increase following year.

2 Based on 0 MAL's in 2012; 1 MAL in 2013.

3 Reduced to reflect current investment income.

4 2011 Convention actual income & expenses were accounted for in the 2010-11 budget year. Reduced expenses so that events could be budget neutral.

5 Reduced to reflect reduced need to mail Voter.

6 Based on 1 MAL @ $31. Half of expense covered by each account.

7 registration fees covered by Ed Fund.

8 Reduced to reflect current expenses.

9 Reduced based on current contract.