

LWVAL Education Fund Budget 2015-17

1	INCOME	2013-14	2014-15	2015-16	2016-17
2	Contributions	550	550	1000 ¹	1000 ¹
3	Fundraising	1000	1000	1000 ²	1000 ²
4	Publications	0	0	0	0
5	Facts and Issues	0	0	0	0
6	Other	0	0	0	0
7	Miscellaneous				
8	Interest	10	10	0	0
9	From Reserves	1303	468	965	0
10					
11	Total Income	2863	2028	2965	2000
12					
13					
14	EXPENDITURES	2013-14	2014-15	2015-16	2016-17
15	Citizen Education	600	600	600	745 ³
16	Publications				
17	Facts and Issues	700	700	700	700
18	Other	0	0	0	0
19	Other				
20	Voters Service	200	200	200	200
21	MAL PMP (50%)	16	16	16 ⁴	16 ⁴
22	Board Dels. - State (15%)	38	53	38 ⁵	53 ⁵
23	Dels. US Council 06/15	1090	240	1125 ⁶	0
24	Administration (reimb. AL 15%)	102	102	102 ⁷	102 ⁷
25	Operations (reimb. AL 15%)	92	92	109 ⁸	109 ⁸
26	Paypal Fees			50 ⁹	50 ⁹
27	Miscellaneous	25	25	25	25
28	To Reserves	0	0	0	0
29					
30	Total Expenditures	2863	2028	2965	2000

¹ Increased based on current giving.

² Fundraising to cover expenses for increased Citizen Communication and Energy F&I. May include mileage to speak with state and local citizen groups; Vote411; or other Citizen Ed. needs.

⁴ Based on 1 MAL.

⁵ 0.15 x \$250; 0.15 x \$350

⁶ For Pres. + 1 to attend US Council; 75% of registration fees covered by Ed Fund (0.75 x \$750 x 2).

⁷ 0.15 x \$675

⁸ 0.15 x \$725

⁹ Expenses from Paypal contributions online.