

2026 Budget Review Tracker

	2026-2027 Budget Proposal	2025-2026 Actuals thru 04/30/26	2025-2026 Budget Proposal	2024-2025 Actuals	2024-2025 Actuals thru 04/25	2024 - 2025 Budget	2023-2024 Actuals	2022-2023 Actuals	2021-2022 Actuals	2025-2027 Budget Proposal Notes
REVENUE										
Memberships	\$1,500.00	\$1,382.00	\$1,500.00	\$3,738.00	\$3,278.00	\$6,500.00	\$5,343.00	\$5,604.00	\$8,166.00	Consistent with past years and anticipated membership counts
Contributions	\$15,500.00	\$94,912.00	\$12,000.00	\$17,226.00	\$16,569.00	\$10,000.00	\$11,040.00	\$8,225.00	\$37,943.00	In-Kind: Endowment & Trusts: National and local sponsors
Madam President	\$30,000.00	\$18,766.00	\$50,000.00	\$25,734.00	\$19,744.00	\$44,000.00	\$1,610.00	\$47,272.00	\$57,873.00	shifting from a fund development focus to membership engagement/league promotional opportunity
Grants	\$5,000.00	\$4,625.00	\$2,000.00	\$1,313.00	\$1,313.00	\$10,000.00	\$1,963.00	\$2,263.00	\$17,163.00	Grant process to seek blended corporate, foundation, and partnership opportunities
Other	\$2,250.00	\$4,852.00	\$3,000.00	\$5,071.00	\$4,197.00	\$3,000.00	\$6,296.00	\$3,961.00	\$3,074.00	investments, event fees, cash back
TOTAL REVENUE	\$54,250.00	\$124,537.00	\$68,500.00	\$53,082.00	\$45,101.00	\$73,500.00	\$26,452.00	\$67,325.00	\$124,219.00	
EXPENSES										
GENERAL										
Board	\$1,950.00	\$103.00	\$3,300.00	\$2,454.00	\$2,194.00	\$2,500.00	\$5,586.00	\$204.00	\$1,835.00	2027 is Iwavs council with attendees chosen by the state league, still leaves some \$\$ to assist with state convention, plus orientation & meeting rental fees
Overhead	\$8,861.00	\$7,545.00	\$8,683.00	\$7,614.00	\$5,578.00	\$6,000.00	\$6,477.00	\$6,560.00	\$9,799.00	rent, parking, supplies, insurance, internet, tech equipment & services, tax filing support, payroll processing fees
Staff	\$42,300.00	\$34,119.00	\$36,500.00	\$37,137.00	\$31,106.00	\$38,000.00	\$30,839.00	\$27,437.00	\$24,479.00	includes standard rates for half of fiscal year, increased rates for that with regard to taxes, payroll processing, and workers comp
Fundraising	\$100.00	\$2,277.00	\$250.00	\$1,095.00	\$3,609.00	\$600.00	\$288.00	\$537.00	\$737.00	miscellaneous fundraising expenses, moved social media advertising to digital promotions in the external communications category so there's no specific expenses in mind for this
YWCA Membership Program (HAT)	\$10,560.00									One-time program supported by the HAT bequeathments.
PROGRAMMING										
Membership	\$4,450.00	\$4,762.00	\$4,450.00	\$6,376.00	\$3,873.00	\$7,500.00	\$4,953.00	\$6,379.00	\$4,348.00	no changes
Madam President	\$13,500.00	\$12,071.00	\$12,000.00	\$13,733.00	\$13,689.00	\$11,000.00	\$189.00	\$9,961.00	\$9,764.00	Cost of living / inflationary increases to previous costs
Voter Services	\$1,000.00	\$473.00	\$1,000.00	\$3,610.00	\$3,610.00	\$6,000.00	\$986.00	\$2,894.00	\$13,353.00	same as previous years; supplemented by HAT project or TVC \$\$
Education & Action	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$772.00	\$291.00	\$200.00	same as previous years; supplemented by HAT project or TVC \$\$
Communications	\$6,825.00	\$0.00	\$1,000.00							increase due to moving digital promotions and general printing costs here, plus even-year printing of the Tulsa Voter Guide
Other	\$300.00	\$2,517.00	\$300.00	\$547.00	\$548.00	\$500.00	\$3,527.00	\$72.00	\$72.00	Other direct costs related to operations, administration, and programming
Continued Civic Engagement via HAT	\$8,750.00									Event equipment upgrades, support for board and volunteer engagement, expanded promotional services
TOTAL EXPENSE	\$99,596.00	\$63,867.00	\$68,483.00	\$72,566.00	\$64,207.00	\$73,100.00	\$53,617.00	\$54,335.00	\$64,567.00	
NET INCOME	-\$45,346.00	\$60,670.00	\$17.00	-\$19,484.00	-\$19,106.00	\$400.00	-\$27,165.00	\$12,990.00	\$59,632.00	
Carryover Reserve:										
Long Term Investments:										
2026 Budget Committee:										
Angela Hall										
Matthew Fransein										
Shallaja Marion										
Karrn Turner										
Other Notes:										In 2025-2026 we had a \$93K bequest from Helen Arnold Trust, \$3.5K grant from Ruth Nelson Foundation
										gray items: are actively being reviewed and may possibly move categories