

League of Women Voters of Metropolitan Tulsa
Proposed Budget 2022-2023

6/20/2022

	2022 - 2023 Proposed Budget	2021-2022 11+ month Actuals/Est	2021- 2022 Budget	2020- 2021 Actuals	2019- 2020 Actuals	NOTES
REVENUE						
Membership	\$7,500	\$7,173	\$7,560	\$6,992	\$2,588	100 members at \$75 each - keeping this flat year over year
Contributions(*)	\$10,000	\$35,771	\$8,900	\$8,411	\$10,121	see detail on next page
Fundraising Event	\$35,000	\$57,873	\$30,000	\$31,475	\$22,550	we have shown that we can raise this much
Grants	\$6,000	\$17,163	\$800	\$8,375	\$938	fluctuates yearly - show separately since grants are used for specific purposes
Other	\$2,500	\$2,945	\$3,000	\$2,364	\$6,402	income from investments, meeting fees, cash back from PayPal
Total Revenue	\$61,000	\$120,925	\$50,260	\$57,617	\$42,599	
EXPENSES						
Membership	\$5,000	\$4,348	\$3,950	\$3,478	\$3,490	membership fees to state and national, plus membership activities, support and swag
Fundraising Expenses	\$500	\$683	\$250	\$158	\$265	PayPal and Stripe fees, social media advertising, software and activities outside of MP
MP expenses	\$8,000	\$9,764	\$8,000	\$7,008	\$2,155	Flexible if revenue is higher
Board Expenses	\$2,500	\$1,180	\$2,700	\$180	\$132	Convention/conference resuming, plus focus on board support and development
Overhead Expense(*)	\$5,722	\$9,546	\$9,330	\$9,544	\$9,607	Rent/parking reduced annual expense \$4500. Add in tax filing expense. See detail page.
Staff expense(*)	\$30,000	\$24,695	\$25,190	\$21,762	\$17,915	Includes, salary, payroll taxes, workers comp and payroll service. See detail page
Voter services	\$8,000	\$13,353	\$400	\$9,175	\$125	Voter guide, candidate forums, GOTV initiatives, voter registration efforts
Programs	\$800	\$200	\$225	\$118	\$123	Adding in ability to publicize, pay for venues
Other	\$300	\$72	\$0	\$24	\$0	There is always "other."
Total Expenses	\$60,822	\$63,841	\$50,045	\$51,447	\$33,812	Reflects focus on Voter Services, programs, membership and staff
Net Income	\$178	\$57,084	\$215	\$6,170	\$8,787	

(*) - additional detail provided on next page

LWVMT 2022-2023 budget - detail on specific line items

6/20/2022

	2023 estimate	2022 YTD 11+ months + est	2022 budget	2021 actual	2020 actual
Contributions					
Members	\$7,500	\$6,740	\$6,400	\$4,373	\$7,429
Non-Members	\$1,000	\$978	\$1,000	\$1,145	\$1,354
Bequests and Memorials		\$25,525		\$400	\$225
Matching Gifts	\$1,500	\$1,890	\$1,500	\$1,630	\$1,075
In Kind		\$30		\$863	\$38
Total Contributions	\$10,000	\$35,163	\$8,900	\$8,411	\$10,121
Overhead Expense					
Rent	\$12	\$5,162	\$5,400	\$5,400	\$5,400
Parking	\$900				
Supplies	\$400	\$391	\$300	\$422	\$343
Letterhead	\$250	\$214	\$250		
Printer	\$150	\$160	\$120	\$67	\$144
Postage	\$400	\$118	\$200	\$487	
Bulk Mailing fee	\$245	\$265	\$245	\$245	\$240
Tech Support & Software	\$900	\$525	\$800	\$249	\$921
Telephone and Internet	\$1,200	\$1,988	\$1,350	\$1,983	\$1,960
Insurance	\$700	\$723	\$600	\$626	\$599
OK Registration fee	\$65		\$65	\$65	
Tax filing support	\$500				
Total Overhead	\$5,722	\$9,546	\$9,330	\$9,544	\$9,607
Staff Expense					
Salary	\$27,000	\$22,342	\$22,500	\$19,541	\$15,767
Payroll Taxes	\$2,160	\$1,787	\$2,000	\$1,534	\$1,322
Workers Comp Insurance	\$350	\$212	\$350	\$350	\$488
Payroll Processing Fees	\$400	\$354	\$340	\$337	\$338
Total Staff Expense	\$29,910	\$24,695	\$25,190	\$21,762	\$17,915
Items Not in Budget					
Contract Labor					