

**League of Women Voters of Metropolitan Tulsa
Proposed Budget 2023-2024**

	Proposed 2023/2024 Budget	2022 - 2023 est actuals through May	2022 - 2023 Budget	2021-2022 Actuals	2020-2021 Actuals	Notes
Revenue						
Memberships	\$7,500.00	\$3,804.00	\$7,500	\$8,166	\$6,992	Most membership revenue comes in June.
Contributions	\$10,000.00	\$7,674.55	\$10,000	\$37,943	\$8,411	There is some overlap with Madam President.
Fundraising Event	\$40,000.00	\$47,172.28	\$35,000	\$57,873	\$31,475	We've had 2 good years - budget is low - committee shoots high.
Grants	\$6,000.00	\$1,887.50	\$6,000	\$17,163	\$8,375	There is one more coming in this year and looking for/working on others.
Other	\$2,500.00	\$2,714.16	\$2,500	\$3,074	\$2,364	Investments, meeting fees, cash back from PayPal.
TOTAL REVENUE	\$66,000.00	\$63,252.49	\$61,000	\$124,219	\$57,617	
Expense						
Membership	\$5,000.00	\$3,572.50	\$5,000	\$4,348	\$3,478	Membership fees to state and National. Expense in June not yet shown.
Fundraising Expenses	\$500.00	\$471.01	\$500	\$737	\$158	Primarily fees from Stripe, Square and PayPal plus some social media ads.
MP expenses	\$10,500.00	\$9,958.95	\$8,000	\$9,764	\$7,008	Reflects increased expenses and is supported by increased revenue.
Board Expenses	\$2,500.00	\$176.52	\$2,500	\$1,835	\$180	Convention/conference support plus board development.
Overhead Expense*	\$6,000.00	\$6,217.11	\$5,722	\$9,799	\$9,544	Rent, parking, supplies, insurance, internet, tech support, tax filing support.*
Staff expense	\$35,000.00	\$25,289.23	\$30,000	\$24,479	\$21,762	Salary, payroll taxes, workers comp and payroll service.
Voter services	\$2,000.00	\$2,894.32	\$8,000	\$13,353	\$9,175	This will not be an election year, but need to provide ongoing voter support initiatives.
Programs	\$1,000.00	\$291.24	\$800	\$200	\$118	Publicizing, community engagement and support. Ability to pay for venues.
Other	\$300.00	\$66.00	\$300	\$72	\$24	We always need "other."
TOTAL EXPENSE	\$62,800.00	\$48,936.88	\$60,822	\$64,587	\$51,447	
NET INCOME	\$3,200.00	\$14,315.61	\$178	\$59,632	\$6,170	

*2022 overhead included nearly \$1K unplanned telephone charges from Cox contract

Other Notes:

In 2021-2022 we had a \$25K bequest and a \$15K grant from the Schustermans.