

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	<b>LEAGUE OF WOMEN VOTERS OF OHIO</b>																		
2	<b>LEAGUE OF WOMEN VOTERS OF OHIO EDUCATION FUND</b>																		
3	<b>COMBINED BUDGET FOR THE YEAR ENDED JUNE 30, 2018 AND JUNE 30, 2019</b>																		
4		<b>FPE 12/31/16</b>	<b>FYE2018</b>				<b>FYE2019</b>												
5		<b>Combined</b>	<b>PROPOSED BUDGET</b>				<b>PROPOSED BUDGET</b>												
6		<b>Actual</b>	<b>LWVO</b>	<b>EF Restr.</b>	<b>EF Unrestr.</b>	<b>Combined</b>	<b>LWVO</b>	<b>EF Restr.</b>	<b>EF Unrestr.</b>	<b>Combined</b>									
7	<b>REVENUES AND OTHER SUPPORT:</b>																		
8	<b><u>Member Support</u></b>																		
9	PMP, net of discounts	47,546	36,427		12,143	48,570	38,249		12,749	50,998									
10	MAL LWVO dues	560	900		900	1,200				1,200									
11	<b>Total Member Support</b>	<b>48,106</b>	<b>37,327</b>		<b>12,143</b>	<b>49,470</b>	<b>39,449</b>		<b>12,749</b>	<b>52,198</b>									
12	<b><u>Investments</u></b>																		
13	Investment income	1,762																	
14	Realized/Unrealized Gains & (Losses)	433																	
15	<b>Total Investment Income</b>	<b>2,195</b>	<b>6,500</b>		<b>3,500</b>	<b>10,000</b>	<b>6,500</b>		<b>3,500</b>	<b>10,000</b>									
16	<b><u>Member Events</u></b>																		
17	State House Day/Council		3,250		3,250	6,500	3,500		3,500	7,000									
18	Convention						13,500		13,500	27,000									
19	Joint LL-LWVO Events		500		500	1,000	500		500	1,000									
20	<b>Total Member Events</b>	<b>-</b>	<b>3,750</b>		<b>3,750</b>	<b>7,500</b>	<b>17,500</b>		<b>17,500</b>	<b>35,000</b>									
21	<b><u>Publications/Merchandise</u></b>																		
21		<b>97</b>			<b>1,000</b>	<b>1,000</b>			<b>1,000</b>	<b>1,000</b>									
22	<b><u>Restricted Revenue/Designated Gifts</u></b>																		
23	Joyce Grant	80,000		80,000		80,000		60,000		60,000									
24	State Voices			5,000		5,000		10,000		10,000									
25	Advocacy Campaigns		22,500		7,500	30,000	18,750		6,250	25,000									
26	PAVP--Public Advocacy & Voter Protection			10,000		10,000		10,000		10,000									
27	Women's Voices			15,000		15,000		15,000		15,000									
28	Other Grants			20,000		20,000		20,000		20,000									
29	MLD Fees & Contributions				1,000	1,000			1,000	1,000									
30	<b>Total Restricted/Designated</b>	<b>80,000</b>	<b>22,500</b>	<b>130,000</b>	<b>8,500</b>	<b>161,000</b>	<b>18,750</b>	<b>115,000</b>	<b>7,250</b>	<b>141,000</b>									
31	<b><u>Unrestricted Revenue</u></b>																		
32	Annual Campaign		13,500		13,500	27,000	14,000		14,000	28,000									
33	End-of-Year Fundraiser	17,078	8,500		8,500	17,000	9,000		9,000	18,000									
34	Women's Equality Day Fundraiser	9,738	6,500		6,500	13,000	6,750		6,750	13,500									
35	INSPIRE! Sustainability Campaign	21,802	25,000		25,000	50,000	50,000		50,000	100,000									
36	Monthly Giving		2,500		2,500	5,000	3,750		3,750	7,500									
37	Advocacy Contributed Expenses		400			400	400			400									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
38	Board Contributed expenses		1,017		2,000				2,000		4,000		2,000				2,000		4,000
39	Unrestricted donations		1,271		10,000				10,000		20,000		10,000				10,000		20,000
40	In-Kind Contributions		595		1,000						1,000		1,000						1,000
41	<b>Total Unrestricted Contributions</b>		<b>51,501</b>		<b>69,400</b>				<b>68,000</b>		<b>137,400</b>		<b>96,900</b>		-		<b>95,500</b>		<b>192,400</b>
42	<b>Reserve Withdrawal (if needed)</b>				<b>2,260</b>				<b>30,714</b>		<b>32,974</b>		<b>(9,713)</b>				<b>16,579</b>		<b>6,866</b>
43	<b>TOTAL REVENUES &amp; WITHDRAWAL</b>		<b>181,899</b>		<b>141,737</b>		<b>130,000</b>		<b>127,607</b>		<b>399,344</b>		<b>169,386</b>		<b>115,000</b>		<b>154,078</b>		<b>438,464</b>
44	<b>EXPENSES</b>																		
45	<b>Salaries and Services</b>																		
46	Executive Director Salary		43,219		26,279		44,752		22,823		93,854		27,593		41,492		29,462		98,547
47	Executive Director Taxes & Benefits		5,838		3,596		4,623		4,623		12,842		3,701		4,758		4,758		13,217
48	Membership & Project Manager Salary		18,319		10,917		17,836		10,236		38,989		11,245		18,741		10,173		40,159
49	M&PM Taxes & Benefits		1,401		856		1,102		1,102		3,060		883		1,134		1,134		3,151
50	Office & Program Associate Salary		4,922		5,684		7,364		7,252		20,300		5,855		8,284		6,770		20,909
51	O&PA Taxes & Benefits		377		447		573		573		1,593		459		591		591		1,641
52	Development Director				18,750		12,500		18,750		50,000		26,250				26,250		52,500
53	Development Dir. Taxes & Benefits				4,647				4,647		9,294		4,745				4,745		9,490
54	Paid Internships				1,000				1,000		2,000		1,500				1,500		3,000
55	Contract Accountant		4,124		5,000		2,000		5,000		12,000		5,000		2,000		5,000		12,000
56	Accounting--Audit/Tax				5,000		2,000		5,000		12,000		5,000		2,000		5,000		12,000
57	Personnel Fees		1,240		1,250				1,250		2,500		1,250				1,250		2,500
58	<b>Total Salaries &amp; Services</b>		<b>79,440</b>		<b>83,426</b>		<b>92,750</b>		<b>82,256</b>		<b>258,432</b>		<b>93,481</b>		<b>79,000</b>		<b>96,633</b>		<b>269,114</b>
59	<b>Office/General Expenses</b>																		
60	Rent		7,936		8,000		5,000		8,000		21,000		8,000		5,000		8,000		21,000
61	Postage & Printing		3,029		3,250				3,250		6,500		3,250				3,250		6,500
62	Website/Communications		1,436		1,500				1,500		3,000		1,500				1,500		3,000
63	IT maintenance/improvements				1,750				1,750		3,500		1,750				1,750		3,500
64	Equipment & Eqpt. Maintenance/Repairs		1,495		1,250				1,250		2,500		1,250				1,250		2,500
65	Office/General Expenses--Other		2,675		4,405		2,500		2,345		9,250		4,405		2,500		2,345		9,250
66	<b>Total Office/General Expenses</b>		<b>16,571</b>		<b>20,155</b>		<b>7,500</b>		<b>18,095</b>		<b>45,750</b>		<b>20,155</b>		<b>7,500</b>		<b>18,095</b>		<b>45,750</b>
67	<b>Board Expenses</b>																		
68	Board Meetings		2,267		2,000				2,000		4,000		2,000				2,000		4,000
69	National Convention/Council				1,500				1,500		3,000		2,500				2,500		5,000
70	Contributed Expenses (Non-Cash)		220		1,000						1,000		1,000						1,000
71	<b>Total Board Expenses</b>		<b>2,487</b>		<b>4,500</b>		-		<b>3,500</b>		<b>8,000</b>		<b>5,500</b>		-		<b>4,500</b>		<b>10,000</b>
72	<b>Program Expenses</b>																		
73	<b>Membership Events &amp; Services</b>																		
74	MAL--PMP to LWVUS		1,792		456				456		912		800				800		1,600

