

**Budget for the League of Women Voters of Nashville**  
**July 1, 2016-June 30, 2017**

<b><u>Category Description</u></b>	<b>2015-2016 Budget</b>	<b>Actual through April 2016</b>	<b>Proposed 2016- 2017 Budget</b>
<b>INCOME</b>			
Annual Meeting <sup>1</sup>	2,500.00	0.00	2,500.00
Ed Fund Contributions	3,500.00	2,125.00	3,000.00
Interest & Dividends	5.00	1.23	1.00
LWVTN Reimbursement	3,500.00	3,683.51	3,500.00
Membership <sup>2</sup>	9,000.00	8,074.42	9,000.00
Fundraising	13,000.00	11,897.50	13,000.00
Misc Income/Op Contributions	2,500.00	2,863.93	2,500.00
LWVTN donation Vote411 <sup>3</sup>	*500.00	*500.00	*500.00
<b>TOTAL INCOME<sup>4</sup></b>	<b>35,005.00</b>	<b>28,645.59</b>	<b>33,501.00</b>
<b>EXPENSES</b>			
<b>Community Services</b>			
ATHENA Awards	180.00	100.00	180.00
Coalitions & memberships			
<b>TOTAL Community Services</b>	<b>180.00</b>	<b>100.00</b>	<b>180.00</b>
<b>Fund Raising Expenses</b>			
Fall fundraiser		6,601.85	
<b>TOTAL Fund Raising Expenses</b>	<b>7,000.00</b>	<b>6,601.85</b>	<b>7,000.00</b>
<b>General &amp; Administrative</b>			
TOTAL Office Administrator	11,700.00	5,542.50	9,000.00
Credit card fee		7.30	30.00
List Management Services/EMMA	300.00	288.00	350.00
TOTAL Office Supplies	250.00	12.63	100.00
PayPal fee	200.00	111.49	200.00
TOTAL Phone	696.00	664.68	860.00
TOTAL Post Box Rental	92.00	98.00	100.00
TOTAL Postage <sup>5</sup>	350.00		
TOTAL Printing	400.00	27.75	200.00
Other exp - job posting		25.00	0.00
Website & domain registration	300.00	-	300.00
<b>TOTAL General &amp; Administrative</b>	<b>14,288.00</b>	<b>6,777.35</b>	<b>11,140.00</b>
<b>Member Services</b>			
Annual Meeting	2,500.00	225.00	2,500.00
Parties & receptions	600.00		300.00

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Board & President Expense	50.00	112.23	300.00
Meet & greet receptions		54.90	100.00
Convention delegate expense	800.00		800.00
Directory	100.00	112.50	75.00
Membership Meetings		8.50	
VOTER Newsletter	175.00	63.20	80.00
Website update/maintenance	3,397.50	360.00	300.00
<b>TOTAL Member Services</b>	<b>7,622.50</b>	<b>936.33</b>	<b>4,455.00</b>
<b>State and National Expenses</b>			
PMP-National <sup>6</sup>	4,743.00	4,848.00	4,400.00
PMP-State <sup>6</sup>	2,754.00	2,205.00	2,682.00
<b>TOTAL State and National Expenses</b>	<b>8,497.00</b>	<b>7,053.00</b>	<b>7,082.00</b>
<b>Voter Services</b>			
Voter Services	400.00	2,270.00	<b>to line 61</b>
Project VOTE411	*500.00	*500.00	<b>*500.00</b>
First Friday Forums	144.00	12.00	<b>144.00</b>
Community Forums			
Printing/Publications/PSAs	180.00	695.00	<b>3,200.00</b>
Website update	1132.5	3,240.00	300.00
<b>TOTAL Voter Services</b>	<b>1,856.50</b>	<b>6,217.00</b>	<b>3,644.00</b>
<b>TOTAL EXPENSES</b>	<b>39,444.00</b>	<b>27,685.53</b>	<b>33,501.00</b>
<b>NET BALANCE</b>	<b>-4,439.00</b>	<b>960.06</b>	<b>0.00</b>

**Notes:**

<sup>1</sup> Annual meeting income covers expenses and is a wash in terms of the budget.

<sup>2</sup> Membership dues are \$65 for individuals; \$100 for households (2 or more members); \$35 for "young advocates" (25-35 year olds); \$25 for students (18-24 year olds).

<sup>3</sup> LWVTN is paying \$500 for LWVN to provide Project VOTE411 in 2016-17.

<sup>4</sup> Lobbyist Fund contributions have been pass-through donations to LWVTN in the past. This year, Lobbyist Fund contributions were handled entirely by the state league. Therefore, it has been removed from our budget sheets for this year.

<sup>5</sup> Postage expenses have been assigned to specific project, e.g. annual meeting.

<sup>6</sup> Membership income is based on our membership numbers as of January 31, 2016. On that date we had 103 individuals, 23 households, and 8 lifetime members (who no longer pay membership dues). Annual per member payment (PMP) is \$32 to LWV national and \$18 to LWVTN.