

	LWVIL/LWVILEF Budgets	FY22 Budget LWVIL	FY22 Budget LWVILEF	FY22 Budget Total	FY21 Forecast Total	FY 20 Actual Total	FY23 Budget LWVIL	FY23 Budget LWVILEF	FY23 Budget Total
	Revenue								
	General:								
A	PMP	114,020		114,020	101,996	102,304	114,020		114,020
B	PMP - MAS	3,200		3,200	3,082	1,124	3,200		3,200
C	Sublease Rent	13,440		13,440	13,440	14,261	13,440		13,440
	LL Insurance				3,560	3,202			0
	Miscellaneous Income					977			0
	Fundraising								
D	Donations		55,000	55,000	40,000	67,429		55,000	55,000
E	Bequests				185,000				
F	Benefit		67,000	67,000	88,334	39,968		77,000	77,000
	Sponsorships		10,000	10,000				10,000	10,000
	Program Related								
G	Issues and Advocacy		15,000	15,000	10,300	17,513		15,000	15,000
	Voter Service				10,000				
H	LWVIL Convention				2,400		12,000		12,000
	Total Income	130,660	147,000	277,660	458,112	246,779	142,660	157,000	299,660
	Expense								
	General:								
I	Salary/Benefits	80,900	80,900	161,800	96,605	219,349	80,900	80,900	161,800
J	Rent/Utilities	21,290	21,290	42,580	41,980	34,812	21,570	21,570	43,140
K	Insurance	12,240	2,300	14,540	14,535	12,783	12,240	2,300	14,540
	Audit/Review	7,500	7,500	15,000	9,000	13,500	7,500	7,500	15,000
	501c3 Conversion fees	1,200		1,200					
	Supplies/Postage	950	850	1,800	1,781	6,578	950	850	1,800
L	Copier/Printing	1,675	2,375	4,050	3,287	5,313	1,525	2,225	3,750
	Phone/Internet	1,440	1,440	2,880	5,018	6,173	1,440	1,440	2,880
M	Admin Software	4,835	4,835	9,170	10,460	8,649	3,835	3,835	7,170
N	Fees	1,380	1,380	2,760	2,696	2,570	1,380	1,380	2,760
O	LWVUS PMP	1,600		1,600	1,541	1,344	1,600		1,600

	Revenue	LWVIL/LWVILEF FY22/23 Budget Notes and Assumptions
	General:	
A	PMP	3413 members at \$32; 200 at \$16 family; 100 at \$16 youth
B	PMP - MAS	50 members at \$64
C	Sublease Rent	LWV Chicago and Cook pay \$1,120/month rent to LWVIL for shared space
	Fundraising	
D	Donations	7 year average
E	Bequests	Not budgeted
F	Benefit	Goal
	Program:	
G	Issues and Advocacy	Issues Briefing; Legislative Hour; Lobby Day
H	LWVIL Convention	Virtual and In-person event
	Expense	
	General:	
I	Salary/Benefits	Amount of payroll/contract labor accomodated by budget; contract labor is reduceable in second year
J	Rent/Utilities	Gross rent- \$3,503/month; \$1,120/month is reimbursed by LWV Chicago and Cook
K	Insurance	Directors & Officers - 3,615/Workmens Comp - 986/Liability - 9,934
L	Copier/Printing	Xerox copier; plan for reduced outside printing
M	Admin Software/Equipment	Quickbooks/BirdonaCable/Neon/ConstantContact; laptops/tech for staff
N	Fees	Payroll fees(including time tracking and tax reporting)
O	LWVUS - PMP	50% of MAS PMP is passed thru to LWVUS
	Fundraising:	
P	Benefit	Includes event planner and MobileCause platform
	Program:	
Q	LWVIL Convention	Hybrid-virtual/in-person
R	LWVUS Council/Convention	2 travelers/3days - FY22; 2 traveler/2 days - FY23
S	Communications	Zoom webinar/meeting
T	Workshops & Training	Governance/Board training - includes \$600 for 4 conference room 1/2 day rentals
U	Issues and Advocacy	Issues Briefing; legislative hour; lobby day
V	Voter Service	\$500 training; IVG - \$3-4000 per election; 4 elections; \$500/election-Spanish
W	Events/Other	Videographer; Neon fees