	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:								
А	РМР	114,020		114,020	101,996	102,304	114,020		114,020
В	PMP - MAS	3,200		3,200	3,082	1,124	3,200		3,200
с	Sublease Rent	13,440		13,440	13,440	14,261	13,440		13,440
	LL Insurance				3,560	3,202			0
	Miscellaneous Income					977		1	0
	Fundraising								
D	Donations		55,000	55,000	40,000	67,429		55,000	55,000
Е	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				
н	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
к	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		5,018	6,173	1,440		2,880
М		4,835	4,835	9,170	10,460	8,649	3,835	3,835	7,170
N		1,380	1,380	2,760	2,696	2,570	1,380		2,760
0		1,600	,	1,600	1,541	1,344	1,600	i	1,600

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
Fundraising									
> Benefit		25,000	25,000		39,486	28,163		25,000	25,000
Program									
LWVIL Convention - delegates					1,254		12,000		12,000
LWVIL Convention- staff/board							6,510		6,510
LWVUS Council/Convention	1,500	1,500	3,000		500		1,000	1,000	2,000
Communications		1,860	1,860		1,814			1,860	1,860
Workshops/Training	1,000	1,000	2,500		0	2,085	1,000	1,000	2,500
Accomodations for accessibility	1,000	1,000	2,000		1,177			2,000	2,000
Local Travel	1,000		1,000		461	2,281	1,000		1,000
J Issues and Advocacy		15,000	15,000		2,134	14,475		15,000	15,000
/ Voter Service		4,000	4,000		17,259	3,000		12,000	12,000
V Events/Other		2,500	2,500		2,264	24,731		2,500	2,500
Total Expense	139,510	174,730	314,240		253,251	385,806	154,450	182,360	336,810
Net Operating Income	-8,850	-27,730	-36,580		204,860	-139,026	-11,790	-25,360	-37,150
Available draw from endowment	0	25,000	25,000		20,000	25,000	0	25,000	25,000
Net Unrestricted Assets			416,957	П	428,537	203,677			404,807

	Revenue	LWVIL/LWVILEF FY22/23 Budget Notes and Assumptions							
	General:								
А	PMP	3413 members at \$32; 200 at \$16 family; 100 at \$16 youth							
В	PMP - MAS	50 members at \$64							
С	Sublease Rent	LWV Chicago and Cook pay \$1,120/month rent to LWVIL for shared space							
	Fundraising								
D	Donations	7 year average							
Е	Bequests	Not budgeted							
F	Benefit	Goal							
	Program:								
G	Issues and Advocacy	Issues Briefing; Legislative Hour; Lobby Day							
Н	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							
к	Insurance	Directors & Officers - 3,615/Workmens Comp - 986/Liability - 9,934							
L	Copier/Printing	Xerox copier; plan for reduced outside printing							
М	Admin Software/Equipment	Quickbooks/BirdonaCable/Neon/ConstantContact; laptops/tech for staff							
Ν	Fees	Payroll fees(including time tracking and tax reporting)							
0	LWVUS - PMP	50% of MAS PMP is passed thru to LWVUS							
	Fundraising:								
Ρ	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							
т	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							