

**LWV-ODC, Inc. - Proposed 19/20 Budget Worksheet**

<b>Category</b>	<b>18/19 Budgeted Income</b>	<b>19/20 Projected Income</b>
Dues	13,000	15,000
Contributions	3,941	4,025
In-Kind Contributions		-
Paid from Reserve		2,916
<b>Total</b>	16,941	21,941
<b>Category</b>	<b>18/19 Budgeted Expenses</b>	<b>19/20 Projected Expenses</b>
Copying and Printing	250	250
Insurance		400
Mail (PO Box \$115)/Postage	265	500
Meetings	350	500
Membership Development	100	217
PMP - NC (Per Member Payment)	2,338	2,628
PMP- National (Per Member Payment)	6,800	7,008
PayPal Fees	225	225
Rent - in order to have physical address		600
Services (Constant Contact)	513	513
Special Projects	900	900
Supplies	1,500	1,500
Travel to National Convention in DC	2,500	6,000
Unit Expenses	300	300
Website	400	400
Miscellaneous	500	
<b>Total</b>	16,941	21,941

<b>LWV-ODC Membership Notes</b>
<b>205(Primary); 21 (Additional); 7 (Students); 11 (Life) as of 1/31/2019</b>
<b>LWVNC PMP:</b> 205 individuals @ \$12/ea; 7 students @ \$6 ea; 21 additional household members @ \$6 ea
<b>LWVUS PMP:</b> 205 individuals @ \$32 ea; 7 students @ \$16 ea; 21 additional household members @ \$16 ea

<b>LWV-ODC Account Balances as of 3-26-19</b>	
Operations Fund	\$ 19,648.89
Grant Fund	\$ 16.00
Education Fund: 501 (c)(3)	\$ 7,134.44

*Prepared for LWV-ODC Annual Meeting by Cynthia LaMaster, Treasurer*