

LWVNCA FY2020 Budget Committee Report

The LWVNCA FY2020 proposed budget shows total expected funding and expenditures of \$17,185.00, as compared to \$11,935.00 in FY 2019.

This change is primarily due to the 2020 income and expenses for a major fundraiser--the performance of "The Capitol Steps" hosted by LWVNCA during the LWVUS Convention in Washington, D. C., which will be in June 2020. This event is expected to bring in additional income as it did in 2016, the last time the LWVUS Convention was held in DC. The fundraiser brought in income of \$22,767.00 in 2016 and we estimate it to be \$25,000 in 2020, an increase of approximately 10 percent. Expenses for the fundraiser are estimated at \$10,000, almost identical to 2016. This is based upon assurances from The Capitol Steps that their fees have not increased.

The LWVNCA will hold per-member-payment (PMP) steady at \$1.10 per primary member and \$0.55 for additional members. The Budget Committee reports an income of \$1,634.00 as LWVNCA's 2020 income from PMP from leagues. This is up from reported income of \$1,495.45 last year.

In Line 1C a minor charge for attending a program/forum/workshop will be imposed in 2019-2020. A small fee (\$5.00) will be charged to ensure attendance when individuals register for an event. Some past forums have had a higher number of registrants than attendees for which LWVNCA has incurred unnecessary costs for larger room sizes and additional refreshments that were ultimately not needed.

An additional expense item was created (Line D3) for an allowance for participation in commemorative local events around the LWV centennial celebrations. The amount of \$500.00 is projected.

Expenses in the proposed FY2020 budget DO NOT include money for the Nauman Award nor for the LWV Board Reception, which occur every other year.

The LWVNCA Board expresses its thanks to the FY2020 Budget Committee: Kathy Matusiak, chair, and members: Sarah McMeans and Kathy McGuire. William Thomas ,Treasurer was the Ex Officio advisor.