

	2015-16 Budget	2015-16 Actual	2016-17 Budget	Notes
REVENUES				
Membership dues:	1,200	1,400	1,375	52 Local Leagues (1 prepaid) + 4 state Leagues
TOTAL Dues	1,200	1,400	1,375	
Contributions:				
Member League	100	75	100	
Member (individuals)	575	595	600	
Non-member	50	415	100	
TOTAL Contributions	725	1,085	800	
Other Sources:				
Fund Raiser	1,800	1,495	1,800	
Waukegan Tour/Lunch	495	495	0	
Rooting for Clean Water			360	
Annual Conference/meeting	5,650	10,913	5,456	
Fee for service	2,848	2,848	3,000	
TOTAL Other Sources	10,793	15,751	10,616	
TOTAL REVENUES	12,718	18,236	12,791	
EXPENSES				
Operating Costs:				
Administrative	-	68	400	
Printing & copying	200	127	200	
Postage	50	56	60	
Website/Communications	380	471	611	Increase for email mgmt. software price increase & Facebook marketing
Transportation	50	21	500	Reimburse travel costs to board meetings; support for 100 for 100 project
Board Meeting Room Rental	180	240	180	
Annual Conference/meeting	5,600	10,077	5,000	
TOTAL Operating Costs	6,460	11,060	6,951	
Delegate Expenses:				
State Conventions	800	0	800	
Workshops/Conferences	300	189	300	
LWVUS Council/Convention	1,000	1,068	1,100	
JJ Financial assistance	150	75	150	
TOTAL Delegates:	2,250	1,332	2,350	
Support:				
Coalition Memberships	200	300	300	
Action/Advocacy	150	0	150	
Education	100	100	100	
TOTAL Support:	450	400	550	
Projects:				
Fund Raiser	1,300	1,150	1,200	
Waukegan Tour/ Lunch	490	495	0	
Rooting for Clean Water			300	
Grant/Program Work	1,325	707	1,410	
Strategic Planning cost share	-	388	-	
TOTAL Projects:	3,115	2,740	2,910	
TOTAL EXPENSES	12,275	15,532	12,761	
Net Income	443	2,704	30	