

Commentary 2021-2022 LWVOR Proposed Budget

The following budget reflects the anticipated revenue and expenses for the fiscal year July 1, 2021 through June 30, 2022.

It was prepared by the Budget Committee and is recommended by the LWVOR Board of Directors for approval by the LWVOR State Convention.

Budget year 2020-2021 was a very unusual year. While we believe budget year 2021-2022 will see a gradual loosening of restrictions required by the pandemic, the pace of progress is difficult to predict.

While income and expense actuals for 2020-2021 were both significantly less than budgeted; believing in a more normal year ahead, we are budgeting at a similar level for 2021-2022 as was budgeted for 2020-2021.

Highlights of the proposed budget include:

- No increase to Per-Member Payment (PMP). PMP remains unchanged at \$30.50.
- Contribution revenue anticipated to be level relative to forecast total for 2020 2021.
- Earned revenue will decrease slightly, primarily due to decrease in interest rates and reduced revenue from special events.
- Continuation of 1.5 FTE staff support. Includes support for general office, advocacy and voter service. 1.5% COL increase as of 1/22 ratified by board.
- Program support changes:
 - Continuing support for “Redistricting” w/ Facebook ads
 - Still investing in Voter Service even though non-Presidential election year with \$500 in concurrence campaign for Privacy & Cybersecurity
 - Mock Election funding decreased from \$2K to \$0 in non-election year but holding possibility of change with new SoS partnership and the Legislature strongly calling for bolstering of Civics ED
 - Voter Service Outreach social media increase from \$3K to \$4K
 - Voter Service Speaker Kits (\$300 → \$0), grants to local Leagues, Voters' Guides (\$8K to \$6K), Spanish Language (\$6K to \$4K) all decreasing, mostly COVID related
- Lower expenses for Councils than for the odd year Conventions (usually in-person)
- The negative net balance will be covered with restricted and unrestricted assets, as appropriate, while maintaining the operating reserve required by our Policies and Procedures.
- As we look forward to the FY 2021-2022 budget year, LWVOR’s financial health remains strong. However, our volunteer leadership continues to be stretched thin. The additional paid staff has been helpful in supporting the efforts of the LWVOR Board and committees. The efforts of all LWVOR’s members are greatly appreciated.

Respectfully submitted,

Kermit Yensen, Chair, Becky Gladstone, Alice Bartelt, , Betsy Pratt, Ruth Kistler (ex officio), Sheila McGinnis, Jackie Clary, Sarah Andrews, staff