

**League of Women Voters of the Fairfax Area
Education Fund Budget for FY 2010-2011**

<u>Line</u>	<u>Item</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Projected</u> <u>FY 09-10</u>	<u>Proposed</u> <u>FY 10-11</u>	<u>Notes:</u>
I. INCOME & TRANSFERS						
A.	Member contributions					
1.	Direct	2,955	1,500	500	500	
2.	Through unit projects	2,348	2,500	2,500	2,500	
B.	Community contributions	3,650	3,500	3,500	4,000	
C.	Voter service reimbursements	438	300	475	200	
D.	Publications	346	100	100	100	
E.	Memorial & spec funds	780	0	550	0	
F.	Miscellaneous	328	0	25	25	
G.	From LWWFA General Fund	5,500	6,500	5,000	8,000	
	Total Income	16,345	14,400	12,650	15,325	
H. OTHER TRANSFERS IN						
1.	From operating balance	0	0	2,714	65	
2.	From memorial funds	670	600	586	0	
3.	From restricted funds	166	0	0	0	
	Total Transfers In	836	600	3,300	65	
I.	TOTAL INCOME & TRANSFERS	17,181	15,000	15,950	15,390	
II. EXPENSES & TRANSFERS						
A. OPERATIONS						
1.	State corporation fee	25	25	25	25	
2.	Liability insurance	250	250	250	250	
3.	Gen'l office & admin cost	33	50	50	50	
4.	Office copying (1)	117	200	100	125	
5.	Rent (1)	684	700	768	800	
B. ADMINISTRATION						
1.	Communications					
a.	Telephone (1)	336	240	233	240	
b.	Internet (1)	243	160	162	170	
c.	Web Site (1)	80	80	80	100	
2.	Mail - bulk mail (1)	200	250	200	250	
C. PROGRAM						
1.	Study committees & director	31	50	50	130	Inc. \$80 for Schools Comm
2.	Printing studies (in Bulletin) (1)	2,726	2,500	2,500	2,850	
3.	Special Projects	18	0	28	150	
D.	PUBLICATIONS	0	0	0	0	
	Subtotal Items A-D	4,743	4,505	4,446	5,140	
E. VOTERS SERVICE						
1.	Director expenses	0	100	100	100	
2.	Facts for Voters	6,200	6,000	6,000	6,000	
3.	Projects: Voters Guide	254	1,860	3,954	2,700	
4.	Projects: What's on the Ballot	1,073	1,000	790	1,000	
5.	Forums and other projects	136	500	0	200	
6.	Voter Service Outreach	301	200	200	250	
	Subtotal Voters Service	7,964	9,660	11,044	10,250	
F.	MISC & SPECIAL PROJECTS	864	200	10	0	
	TOTAL Expenses - Operations	13,571	14,365	15,500	15,390	
G. TRANSFERS OUT						
1.	To operating balance	2,274	635	0	0	
2.	To memorial funds (2)	836	0	450	0	
3.	To restricted (grant & Facts) funds	500	0	0	0	
	Total Transfers Out	3,610	635	450	0	
II.	TOTAL EXPENSES & TSFRS	17,181	15,000	15,950	15,390	

NOTE: (1) Expense shared with the General Fund

(2) The special funds are not spent in the proposed budget; their use is governed by the Board.