

Category	Code	Description	2025 Budget	Actual YTD	Difference	FY2026	Notes
Contributions	1A+1B+1C	Donations + renewal	18000	7193	10807	5000	1
Fundraising	2A	Grants	1000	1500	-500	1000	
Interest	3	Interest	500	747	-247	750	
Projects	2B	Projects	500	450	50	500	
Totals			20000	9890	10110	7250	
Advocacy	H1	Advocacy	2500	260	2240	2500	
	H2	RC lobbying			0	0	2
Board Expenses	F	Board expenses	250		250	250	
Communications	G	Communications	4000	581	3419	2000	
Membership					0		
	C	Annual Meeting	500	82	418		
	C1	National/State Meeting	100	1304	-1204	1500	3
	C2	Per-member Payments	5000	2110	2890	0	1
Office Expenses	D	Office Expenses	800	461	339	800	
Programs	A	Forums	750	1838	-1088	750	
Voter Services	B	Voter Services	4000	97	3903	2000	4
Youth Outreach	E	Civics Challenge/Fake News	11000	3020	7980	7000	
Totals			28900	9753	19147	16800	
Deficit			-8900	137	-9037	-9550	
		1. New system, so that LWVA collects \$13.61 plus any donation					
		2. RCV activity is on hold					
		3. The state convention will be virtual or hybrid					
		4. Includes cost of forums, drives and Vote411 contribution					