

Lifetime Learning Institute of Northern Virginia

Budget for Fiscal Year 2018

(1 July 2017 through 30 June 2018)

Income

Membership Dues \$41,800

Total Revenue \$41,800

Expenses

Administrative Staff \$16,000

Financial System 900

Furniture & Equipment/Service 450

Conferences/Retreats 300

Honoraria 400

Insurance 1,580

Parking Reimbursement 150

Ernst Center (forum/seminar rooms) 1,750

Classroom Rent 2,500

Office Supplies 1,300

Publications Design 2,700

Outside Printing 5,420

Postage/Mailing 1,000

Teaching Materials 350

Social Events 900

Telephone 450

Web Site Maintenance 650

Web Site Development 1,250

Refreshments 3,650

Taxes and Fees 50

Miscellaneous 50

Total Expenses \$41,800

Net Income \$0

Approved by the Board of Directors on April 14, 2017