

Lifetime Learning Institute of Northern Virginia

Budget for Fiscal Year 2019

(1 July 2018 through 30 June 2019)

Income

Membership Dues \$42,900

Total Revenue \$42,900

Expenses

Administrative Staff \$16,250

Financial System 1,020

Furniture & Equipment/Service 450

Conferences/Retreats 300

Honoraria 400

Insurance 1,250

Parking Reimbursement 100

Ernst Center (forum/seminar rooms) 1,750

Classroom Rent 1,850

Office Supplies 1,200

Publications Design 2,750

Outside Printing 6,150

Postage/Mailing 1,300

Teaching Materials 350

Social Events 900

Telephone 210

Web Site Maintenance 1,200

Web Development – Follow up 1,500

Refreshments 3,750

Taxes and Fees 50

Credit Card Expenses 100

Miscellaneous 50

Total Expenses \$42,880

Net Income

\$20

Approved by the Board of Directors on April 13, 2018