

Budget Summary

	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Projection 2023
Income					
Fee Income	32,771	15,159	15,481	25,283	31,908
Interest Income					
Total Interest Income	5,269	2,143	3,570	2,712	5,650
Youth Income					
JAM Fees	200	700	385	350	350
Magazine Income					
Advertising	60	500	810	400	400
Exam Income					
Exam fees received	684	30	150	835	835
Donations					
Donations received	3,927	-	10,275		
Total Income	42,911	18,532	30,671	29,580	39,143
Expenditure					
Management Committee Costs					
Summer School travel and accommodation	8,215		-	-	9,600
Mid Year meeting costs	370	2,700	1,267	2,690	1,850
President's travel costs	713	1,500	1,128	1,500	1,500
Honaria	2,000	2,000	2,000	2,000	2,000
	11,298	6,200	4,395	6,190	14,950
Administration Costs					
Insurance	1,948	2,000	1,948	1,950	1,950
Storage	1,592	1,520	1,672	1,600	1,600
AGM costs	912	290	606	696	696
President's Ball	711			-	800
Other Administration Costs	3,831	2,360	3,114	1,896	1,896
	8,994	6,170	7,340	6,142	6,942
Education and Training Costs					
Exam fees paid	626		180	835	835
Exam/Shadow teacher travel and accomodation	1,900		704	1,550	1,550
Examiner costs				600	-
Teacher training scholarships	1,575			-	1,200
Dancer scholarships	3,150			-	6,000
Musician scholarships				-	2,400
Youth scholarships	2,200			-	800
Unit 1 course costs		290	380	320	320
BTS courses/Teacher refresher	290	800	400	800	800
Other initiatives		800		600	600
	9,741	1,890	1,664	4,705	14,505
Membership, Communications and Publicity Costs					
Kiwi News Printing Costs	925	1,500	984	1,118	1,118
Kiwi News Postage Costs	691	476	1,202	1,252	1,252
NZ Dancer Printing Costs	3,683	3,700	3,509	3,595	3,595
NZ Dancer Postage Costs	2,378	2,000	3,286	2,632	2,632
Editor Honorarium	600	600	600	600	600
	8,277	8,276	9,581	9,197	9,197
Youth Costs					
Contribution to medal tests		500		500	500
Newsletter Printing	336	500	164	300	300
Newsletter Postage		270		225	225
Other		500		500	500
	336	1,770	164	1,525	1,525
Special Initiatives					
Dance promotion		14,000	7,298	4,800	-
Total Expenditure	38,646	38,306	30,442	32,559	47,119
Shop net Surplus (Deficit)	(1,322)		127		
Summer School net Surplus (Deficit)	31,840				
Comprehensive Surplus/(Deficit)	34,783	(19,774)	356	(2,979)	(7,976)