

Budget Summary

	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Projection of likely Budget 2023 presented at last AGM
Income					
Fee Income	15,481	25,283	25,385	28,855	31,908
Interest Income					
Total Interest Income	3,570	2,712	4,495	8,190	5,650
Youth Income					
JAM Fees	385	350	135	150	350
Magazine Income					
Advertising	810	400	420	400	400
Exam Income					
Exam fees received	150	835	481	765	835
Donations					
Donations received	10,275	-	50,439		
Total Income	30,671	29,580	81,355	38,360	39,143
Expenditure					
Management Committee Costs					
Summer School/AGM travel and accommodation	-	-	667	9,900	9,600
Mid Year meeting costs	1,267	2,690	1,570	2,690	1,850
President's travel costs	1,128	1,500	636	2,000	1,500
Honoraria	2,000	2,000	2,000	1,700	2,000
	4,395	6,190	4,873	16,290	14,950
Administration Costs					
Insurance	1,948	1,950	1,896	2,000	1,950
Storage	1,672	1,600	2,037	2,000	1,600
AGM costs	606	696	923	696	696
President's Ball		-		1,000	800
Other Administration Costs	3,114	1,896	3,619	2,743	1,896
	7,340	6,142	8,475	8,439	6,942
Education and Training Costs					
Exam fees paid	180	835	451	765	835
Exam/Shadow teacher travel and accomodation	704	1,550	1,353	1,550	1,550
Examiner costs		600		600	-
Teacher training scholarships		-		1,900	1,200
Dancer scholarships		-		7,600	6,000
Musician scholarships		-		3,800	2,400
Youth scholarships		-		-	800
Unit 1 course costs	380	320	320	290	320
BTS courses/Teacher refresher	400	800		800	800
Other initiatives		600		600	600
	1,664	4,705	2,124	17,905	14,505
Membership, Communications and Publicity Costs					
Kiwi News Printing Costs	984	1,118	769	829	1,118
Kiwi News Postage Costs	1,202	1,252	949	995	1,252
NZ Dancer Printing Costs	3,509	3,595	2,582	3,326	3,595
NZ Dancer Postage Costs	3,286	2,632	2,698	2,554	2,632
Editor Honorarium	600	600	600	600	600
	9,581	9,197	7,598	8,304	9,197
Youth Costs					
Contribution to medal tests		500		500	500
Newsletter Printing	164	300	123	300	300
Newsletter Postage		225		225	225
Other		500		500	500
	164	1,525	123	1,525	1,525
Special Initiatives					
Dance promotion	7,298	4,800	1,877	4,800	-
Total Expenditure	30,442	32,559	25,070	57,263	47,119
Shop net Surplus (Deficit)	127		354		
Summer School Net Surplus / (Deficit or Contribution)			(2,237)	(38,000)	
Comprehensive Surplus/(Deficit)	356	(2,979)	54,402	(56,903)	(7,976)