



ZNA 2025 Budget (excluding Holiday Families Program)

Adopted by ExCom at its January 13, 2025 meeting.

		Budgeted	Approver	Notes
Income				
	2025 Dues - 211 members x \$12	\$2,532		Estimated as 2024's 336 members minus the 125 who paid for 2024 in 2023
	2026 Dues - 125 members x \$12	\$1,500		Estimated as 2024's 125 members who paid for 2024 in 2023
	Donations	\$1,252		Estimated as 90% of 2024's \$1,391
	Business sponsorships	\$0		
	Newsletter advertising	\$0		
	Merchandise	\$0		
	Social events	\$0		
	Total Income	\$5,284		
Expenses				
	Accounting			
	Xero	\$486		
	Communications, Postage, & Printing			
	Communications discretionary	\$1,000	VP Comm. + President	e.g. new member mailings, misc. postage & printing, signs
	MailChimp (email)	\$528		
	Meeting			
	Meeting venue rental - 5 meetings	\$575		\$400 paid for 4 meetings in 2025 in 2024. Budget assumes same for 2026 in 2025 + allowance for a special meeting in 2025
	Other			
	ANC dues	\$50		
	President's discretionary	\$100	President	e.g. nametags for meetings or PIR fees
	Registered agent	\$40		
	Zapier (bridge to Xero and Mailchimp)	\$187		Assumes downgrade from 2,000 to 750 tasks/month (\$240 - 15% nonprofit discount = \$204) + 1,000 tasks overage @ \$0.0334/task (\$33) = \$237 per year minus ~\$50 in prorated refund = \$187 this year
	Productivity			
	Google Workspace (document storage, email groups)	\$166		
	Social Event			
	Social events (max \$300 per event)	\$1,000	VP Social + President	An event does not necessarily require expenses
	Website Hosting & Domain Expenses			
	ZNA website (Midphase)	\$138		Hosting & zilkerneighborhood.org domain name
	ZNA.org domain name	\$13		
	Total Expenses	\$4,284		
	Estimated Surplus	\$1,000		It is expected that this surplus will be partially consumed by unexpected expenses that cause ExCom to amend the budget

Most expense line items include a 15% buffer to account for price increases etc.

Treasurer or President is empowered to incur the listed expenses (or delegate to another officer) for which no Approver is specified or for which Approver(s) have given their approval.