



ZNA 2025 Budget (excluding Holiday Families Program)

As amended by ExCom at its February 3, 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
Sample merchandise	\$200		shall be used for quality control, showing off merchandise at meetings, and/or given away as prizes as part of a fundraising raffle
Productivity			
Google Workspace (document storage, email groups)	\$328		3 Business Starter licenses at \$7/mo x 12 months (\$252/yr) + 15% buffer + \$38.66 extra proration through end of current contract
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	\$4,646		
Estimated Surplus	\$637		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.