



ZNA 2026 Budget (excluding Holiday Families Program)

As adopted by ExCom at its December 1, 2025 meeting.

		Budgeted	Approver	Notes
Income				
Dues + Donations		\$5,394		
2026 Dues + Donations (245 members)	\$3,772			
2027 Dues + Donations (125 members)	\$1,897			
Payment processing fees	-\$275			Overestimate
Business sponsorships		\$1,981		
Sponsorships	\$2,000			
Payment processing fees	-\$78			Overestimate
Payment processing fees passthrough income	\$59			
Merchandise		\$100		
Investment income / interest		\$10		
Total Income		\$7,485		
Expenses				
Accounting		\$569		
Xero	\$569			
Communications, Postage, & Printing		\$1,528		
Communications discretionary	\$1,000		VP Comm. + President	e.g. new member mailings, misc. postage & printing, signs
MailChimp (email)	\$528			
Meeting		\$625		
Meeting venue rental - 5 meetings	\$625			\$400 paid in 2025 for 4 meetings in 2026. Budget assumes same expense in 2026 + allowance for a special meeting + 25% buffer
Other		\$285		
ANC dues	\$50			
President's discretionary	\$100		President	e.g. nametags for meetings or PIR fees
Registered agent	\$35			
Sample merchandise	\$100			Shall be used for quality control, showing off merchandise at meetings, and/or given away as prizes as part of a fundraising raffle
Productivity		\$386		
Google Workspace (document storage, email groups)	\$386			4 Business Starter licenses at \$7/mo x 12 months + 15% buffer
Social Event		\$1,000		
Social events (max \$300 per event)	\$1,000		VP Social + President	An event does not necessarily require expenses
Website Hosting & Domain Expenses		\$207		
ZNA website hosting	\$207			Hosting & zilkerneighborhood.org domain name. Possibility of changing hosting
ZNA.org domain name	\$0			Doesn't require renewal until 2027
Total Expenses		\$4,601		
Estimated Surplus (Deficit)		\$2,884		It is expected that any 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.