

# NMSPS Budget

## 9/1/2021-8/31/2022

A **budget** is an estimation of revenue and expenses over a specified future period of time and is utilized by governments, businesses, and individuals. A **budget** is basically a financial plan for a defined period, normally a year that is known to greatly enhance the success of any financial undertaking.

MONEY IN	This Year			Last Year	
	Number	Rate	Budget	Budget	Actual
Membership Dues - regular	100	\$ 20	\$ 2,000	\$ 2,000	\$ 3,160
Membership Dues - student	8	\$ -	-		
NMSPS State Convention (Hybrid/zoom)			2,900	1,200	
Fundraiser				500	(70)
Donations				515	365
Video Contests - members	10	\$ 4.88	49		
Video Contests - non-members	10	\$ 9.75	98		
Contests - members	45	\$ 9.75	439		
Contests - non-members	45	\$ 14.63	658		
Members market	10	\$ 10.00	100		
Interest on all accounts			100	110	97
PayPal Income, net			-	-	11
<b>TOTAL INCOME</b>			<b>\$ 6,343</b>	<b>\$ 4,325</b>	<b>\$ 3,563</b>
<b>Total Income without Convention</b>			<b>3,443</b>	<b>3,125</b>	<b>3,563</b>
MONEY OUT					
NMSPS State Convention expense (Hybrid/zoom)			2,275	\$ 1,200	\$ 1,044
Land of Enchantment			150	250	250
"Poets in the Classroom" Youth contest	2	\$ 50	100	100	
Quarterly contests	3	\$ 50	150	112	
Poetry Picnic			250	250	
Video Poetry contest: \$50	1	\$ 50	50		
National Convention President stipend			1,000	1,000	45
National Convention delegates stipend	5	\$ 75	375	300	90
National Dues (includes no-fee members)	118	\$ 3	354	450	296
Zoom			128	175	
Chapter Support (see list)			810	1,325	450
ISBNs	10	\$ 30	300		

MONEY IN	This Year			Last Year	
	Number	Rate	Budget	Budget	Actual
Marketing-postcards \$75			75	100	
Marketing-Video edit software \$75			75		
Membership mgmt			297		197
Quarterly Board Meetings			-	100	-
Web Consulting			1,000	1,000	1,294
Webhosting-domain names	3	\$ 18	54	50	59
Webhosting-upgrade			150	200	318
Webforms plug in			79	40	79
PO Box rental			150	146	157
Printing & Office			50		87
Postage			75	54	21
Corporate filing fees			40		5
<b>TOTAL EXPENSES</b>			<b>\$ 7,987</b>	<b>\$ 6,852</b>	<b>\$ 4,392</b>
Total Expenses without Convention			5,712	5,652	3,348
<b>GAIN or (LOSS)</b>			<b>\$ (1,644)</b>	<b>\$ (2,527)</b>	<b>\$ (829)</b>
GAIN or (LOSS) without Convention			(2,269)	(2,527)	215

**Summary**

Program without Convention			\$ 3,667	\$ 3,962	\$ 1,131
Marketing & membership			447	100	197
Administration			1,598	1,590	2,020

**Chapter support**

Abq chapter- honoraria	200
Abq chapter-room	80
Santa Fe chapter - room	180
Multi-media chapter - honoraria	250
RGV chapter-field trips	100
<b>Total</b>	<b>810</b>

# Convention Budget 9/1/2021-8/31/2022

MONEY IN
NMSPS State Convention-mbr
NMSPS State Convention-non-mbr
NMSPS State Convention-Anthology
NMSPS State Convention-vendor merchandise
NMSPS State Convention-book bulletin board
Silent Auction
<b>TOTAL INCOME</b>

MONEY OUT
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Venue

Featured readers: @\$100

Featured reader @\$500

Keynote speaker

Grant writer

Office, postage, other

**Convention expense w/o workshop & anthology**

Workshop facilitator: \$50

Printing Anthology: \$2.50 each + \$50 S&H

**Convention expense**

**CONVENTION GAIN (LOSS)**

Virtual		
This Year		
Number	Rate	Budget
40	\$ 25	1,000
10	\$ 50	500
50	\$ 15	750
5	\$ 25	125
5	\$ 5	25
		500
		<b>\$ 2,900</b>

Number	Rate	Budget
		-
3	\$ 100	300
1	\$ 500	500
1	\$ 500	500
1	\$ 500	500
1	\$ 100	100
		<b>\$ 1,900</b>
4	\$ 50	200
50	\$ 2.50	175
		<b>\$ 2,275</b>
		<b>\$ 625</b>