

NZDJA Budget Fy 2024 DRAFT

for the period 01 Apr 2023 - 31 Mar 2024

	Budget FY2024	Actual FY2023
INCOME		
Subscription/Licence Fee income	21,200.00	19,451.00
Annual Licence - Aspiring Panel	424.00	435.00
Annual Licence - Junior Handler Panel	318.00	275.00
Peer Judge Annual Fee	64.00	30.00
Application Fee - RP Panel	127.00	-
Application Fee - Open Pane	127.00	90.00
Late Payment Penalty	0.00	195.00
Application Fee - Aspiring Panel	127.00	-
Application Fee - Junior Dog Handler Panel	64.00	60.00
Application Fee - Specialist Panel	318.00	255.00
Total Subscription / Licence Income	22,769.00	20,791.00
Interest Revenue	100.00	-
Donations	-	-
Conference Revenue	0.00	1,600.00
Paper Returns	100.00	50.00
Interest Income	0.00	130.03
Written Exam Fees	1,650.00	1,530.00
Practical Exam Fees	1,232.00	1,040.00
Total Examination / Conference Income	3,082.00	5,500.03
Overpayments / Refunds	0.00	125.00
DVD Revenue	50.00	-
Sponsorship	1,000.00	1,000.00
Disputes Fees	0.00	150.00
Total Additional Income	1,050.00	1,275.00
TOTAL INCOME	26,901.00	26,416.03
EXPENSE		
Written Examination Costs	100.00	80.00
Practical Examination costs	1,000.00	909.40
Examiner Costs	2,800.00	3,520.53
Examination Costs	3,900.00	4,509.93
AGM Accommodation/Travel	1,000.00	2,251.82
AGM Room & Catering	750.00	1,160.00
Board Meetings	7,500.00	9,227.04
Judges Education/Seminar	2,000.00	2,535.61
DVD Training Purchases	100.00	83.00
Branch Funding	3,000.00	3,940.00
Website/On Line Learning Costs	750.00	846.67
AGM and Training Costs	15,100.00	20,044.14
Accounting fees	0.00	-
Interest paid	0.00	47.25
RWT paid on Interest Revenue	0.00	11.27
Treasurer Expenses/Honararium	0.00	-
MYOB Monthly Fees	564.00	469.20
Office supplies	0.00	56.00
Postage & courier	0.00	-
Printing & stationery	100.00	194.56
NZKC Staff Costs	5,748.00	5,270.65
NZKC Affiliation fees	87.00	86.50
Sundry expenses	0.00	102.00
Secretary Expenses/Honararium	500.00	500.00
Other expenses	0.00	-
Bad Debts Written Off	0.00	-
Other Expenses	6,999.00	6,737.43
Total Expense	25,999.00	31,291.50
NET PROFIT	902.00	-4,875.47