

Olives New Zealand			
Draft Budget 2016			
	2014	2015	2016
	Actual	Budget	Budget
Income			
Advertising Fees	100	0	0
Awards Income	31,448	28,000	28,000
Certification Fees	34,578	30,000	30,000
Conference Dinner	3,696	0	3,500
Conference Fees	9,085	0	9,000
Conference Sponsorship	100	0	0
Field Day Income	4,203	0	1,500
Misc Courses		0	3,500
Interest Income	1,770	1,800	1,600
Licence Fees	3,850	3,500	3,500
Membership Fees	42,975	45,000	56,000
Olive Marks	3,963	3,000	4,000
OliveMark Promotion	4,923	2,000	2,000
Project Donations	3,500		
Sponsorship	4,500	4,250	4,750
Total Income	148,691	117,550	147,350
Less Operating Expenses			
Accountancy Fees	300	300	300
Audit Fees	1,690	1,700	1,700
Awards Costs	32,419	27,500	30,000
Bank Fees	777	720	1,000
Certification Costs	27,046	21,000	21,000
Conference Costs	11,886	390	12,000
Executive Director Fees	44,167	60,000	60,000
Field Day Costs	1,372	0	1,500
Insurance	1,052	1,050	1,050
Internet & Website	1,106	1,150	1,150
Legal Expenses	3,038	0	
Misc Courses Costs	2,816	0	3,500
Office Expenses	2,031	1,800	1,800
Olive Mark Promotion	9,982	4,000	4,000
Sundry Expenses	396	400	400
Telephone & Tolls	529	550	550
Travel and Meeting Costs	7,235	7,000	7,000
Total Operating Expenses	147,842	127,560	146,950
Net Profit	\$849	-\$10,010	\$400
Membership Fees (inc GST)	Currently	Proposed	
Full Member	345.00	425.00	
Small Grove	172.50	212.50	
Hobby Grove	86.25	106.25	
Associate Member	172.50	212.50	
Based on \$80 increase for Full Member			