

OrganicFarmNZ '21/'22

Budget Forecast – 1 April 2021 – 31 March 2022

Income	
Member levies (based on 130 members)*	\$17,940
Merchandise – Signs	\$400
Food Control Plan Renewal Fees (44 current)	\$880
Total Income	\$19,220
Expenses	
Marketing and Promotions	\$500
Stationery & Postage	\$1,500
Website / IT	\$300
NCC Expenses / Travel	\$2,500
HR / Staff costs (Flowers, gifts, cards)	\$200
OANZ Member Contribution	\$575
National Administrator Salary**	\$11,700
Charities Commission (filing annual return)	\$51
MPI Food Control Plan Updates & Auditing	\$1,000
Total Expenses	\$18,326
Surplus/(Deficit)	\$894

*Based on current National Head Office fee of \$120 + GST (inc) per producer. There is a proposed National Head Office fee increase of \$130 + GST to be put forward at the 2021 AGM, therefore if this is agreed to, this figure will need adjusting for the remainder of the financial year.

**Based on current National Administrator's salary.

Note: The above budget does not include any perceived office overheads, internet charges or mobile phone expenses as this has been carried out in a home office and covered personally by current National Administrator. Newly elected NI NCC and current SI NCC members may adjust the above expenses when recruiting new administration if this arrangement changes.