

Blue Star Mothers of America, Inc.

Budget vs. Actuals: 2022-2023 Budget - FY23 P&L

February 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
25% LOGO USE Donation		4.17	-4.17	
CONVENTION				
2023 CONVENTION INCOME				
2023 CONVENTION - GENERAL		3,333.33	-3,333.33	
2023 CONVENTION SILENT AUCTION		416.67	-416.67	
2023 CONVENTION SPONSORS/FUNDRAISER	1,300.72	750.00	550.72	173.43 %
2023 CONVENTION VENDOR TABLES		41.67	-41.67	
Total 2023 CONVENTION INCOME	1,300.72	4,541.67	-3,240.95	28.64 %
Total CONVENTION	1,300.72	4,541.67	-3,240.95	28.64 %
DONATIONS/SPONSORSHIPS				
CFC Donations	73.32	333.33	-260.01	22.00 %
General donations	50.00	416.67	-366.67	12.00 %
Parke Memorial Scholarship Income		166.67	-166.67	
President Project		83.33	-83.33	
VAVS Fund - Restricted Funds	125.00	458.33	-333.33	27.27 %
Total DONATIONS/SPONSORSHIPS	248.32	1,458.33	-1,210.01	17.03 %
FUNDRAISER				
ONLINE STORE		1,250.00	-1,250.00	
80TH CONVENTION RUBY PAPERWEIGHT	80.00		80.00	
BSM LOGO PENS	40.00		40.00	
BSM PATCHES				
BRANCH PATCH	20.00		20.00	
BSM PATCH 6 INCH	30.00		30.00	
DOG TAGS AND BOOTS PATCH	5.00		5.00	
GLITZY PATCH 3 inch	5.00		5.00	
GLITZY PATCH 6 inch	60.00		60.00	
PAST PRESENT FUTURE PATCH	15.00		15.00	
SUPPORTING OUR SONS AND DAUGHTERS PATCH	15.00		15.00	
Total BSM PATCHES	150.00		150.00	
BSM Pins				
Large BSM Pin	36.00		36.00	
Past Chapter President Pin	12.00		12.00	
Small BSM Pin	60.00		60.00	
Total BSM Pins	108.00		108.00	
BSM Tee Shirts				
2019 Red Shirt	60.00		60.00	
Total BSM Tee Shirts	60.00		60.00	
BSM WHITE LOGO BALL CAP	40.00		40.00	
CELL PHONE CARD HOLDER	35.00		35.00	
COINS	140.00		140.00	
HANGER	24.00		24.00	

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Hats	175.00		175.00	
Luggage Tags	9.00		9.00	
Magnets	3.00		3.00	
NAIL FILE	6.00		6.00	
RED FLAG PATCH	20.00		20.00	
RED JACKETS	120.00		120.00	
Shipping Income	257.00		257.00	
TOTEBAGS 2022	20.00		20.00	
WHITE DRESS LOGO SHIRT	323.00		323.00	
WHITE GLOVES	25.00		25.00	
Yearbooks		33.33	-33.33	
Total ONLINE STORE	1,635.00	1,283.33	351.67	127.40 %
Total FUNDRAISER	1,635.00	1,283.33	351.67	127.40 %
Funds from closed chapters		8.33	-8.33	
Membership				
Chapter Membership Dues	1,020.00	5,333.33	-4,313.33	19.13 %
Charter Fee		20.83	-20.83	
Total Membership	1,020.00	5,354.16	-4,334.16	19.05 %
Total Income	\$4,204.04	\$12,649.99	\$ -8,445.95	33.23 %
GROSS PROFIT	\$4,204.04	\$12,649.99	\$ -8,445.95	33.23 %
Expenses				
Advertising/Public Relations		375.00	-375.00	
Awards				
Chapter Grants	500.00	583.33	-83.33	85.71 %
Total Awards	500.00	583.33	-83.33	85.71 %
Bank Charges	15.00	50.00	-35.00	30.00 %
Commissions & Fees				
CFC Application Fee		125.00	-125.00	
Total Commissions & Fees		125.00	-125.00	
Conference Call		41.67	-41.67	
Conventions				
2023 Convention Expenses		3,958.33	-3,958.33	
Total Conventions		3,958.33	-3,958.33	
DC REP		25.00	-25.00	
Donations		54.17	-54.17	
Parke Memorial Scholarship		166.67	-166.67	
VAVS Fund-Restricted Funds EXPENSE		458.33	-458.33	
VAVS Matching Funds		208.33	-208.33	
Total Donations		887.50	-887.50	
Dues & Subscriptions		41.67	-41.67	
Fundraising				
National Fundraising		83.33	-83.33	
On Line Store Expenses		791.67	-791.67	
Online Store Postage	110.19		110.19	
Total On Line Store Expenses	110.19	791.67	-681.48	13.92 %
Total Fundraising	110.19	875.00	-764.81	12.59 %
Insurance		291.67	-291.67	

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Legal & Professional Fees	375.00	1,166.67	-791.67	32.14 %
Management Expenses				
Ambassador Fund		250.00	-250.00	
National Treasurer		125.00	-125.00	
General Office Expenses	53.66		53.66	
Postage	17.95		17.95	
Total National Treasurer	71.61	125.00	-53.39	57.29 %
Total Management Expenses	71.61	375.00	-303.39	19.10 %
Merchant card processing	175.73	500.00	-324.27	35.15 %
Moolah Merchant Fees	73.75		73.75	
Paypal Fees	10.81		10.81	
Total Merchant card processing	260.29	500.00	-239.71	52.06 %
Office Expenses		27.08	-27.08	
Officer Equipment/Software		333.33	-333.33	
Past National President Pin		4.17	-4.17	
Postage	63.00		63.00	
Program Expenses				
Flowers & Wreaths		54.17	-54.17	
National Appointed Offices				
National Chaplain		16.67	-16.67	
Gold Star Mother Mailing		125.00	-125.00	
Total National Chaplain		141.67	-141.67	
National Convention Chair		16.67	-16.67	
National Finance Committe Chair		4.17	-4.17	
National Historian				
Travel		208.33	-208.33	
Total National Historian		208.33	-208.33	
National Patriotic Instructor				
Travel		208.33	-208.33	
Total National Patriotic Instructor		208.33	-208.33	
National VAVS Rep	313.14	375.00	-61.86	83.50 %
Postage		41.67	-41.67	
Veterans Day National Committee Pins		16.67	-16.67	
Total National VAVS Rep	313.14	433.34	-120.20	72.26 %
Total National Appointed Offices	313.14	1,012.51	-699.37	30.93 %
National Financial Secretary		20.83	-20.83	
National First VP		41.67	-41.67	
National Fourth VP		41.67	-41.67	
National President		833.33	-833.33	
National Recording secretary		12.50	-12.50	
National Second VP		12.50	-12.50	
National Third VP		12.50	-12.50	
Total Program Expenses	313.14	2,041.68	-1,728.54	15.34 %
Quick Books on line		183.33	-183.33	
Shipping Expenses		166.67	-166.67	
Taxes & Licenses		41.67	-41.67	
Travel				

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Executive Board Meeting	-110.00	583.33	-693.33	-18.86 %
National Convention	1,133.26	1,500.00	-366.74	75.55 %
Total Travel	1,023.26	2,083.33	-1,060.07	49.12 %
Veterans Day Committee Dues	150.00	12.50	137.50	1,200.00 %
Website and Database		833.33	-833.33	
Yearbooks		52.08	-52.08	
Total Expenses	\$2,881.49	\$15,075.01	\$ -12,193.52	19.11 %
NET OPERATING INCOME	\$1,322.55	\$ -2,425.02	\$3,747.57	-54.54 %
Other Income				
Interest Earned	3.09		3.09	
Total Other Income	\$3.09	\$0.00	\$3.09	0.00%
NET OTHER INCOME	\$3.09	\$0.00	\$3.09	0.00%
NET INCOME	\$1,325.64	\$ -2,425.02	\$3,750.66	-54.67 %