

Blue Star Mothers of America, Inc.

Budget vs. Actuals: Budget_FY25_P&L_1 - FY25 P&L

September 2024 - August 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
25% LOGO USE Donation	241.73	100.00	141.73	241.73 %
CONVENTION				
CONVENTION INCOME				
CONVENTION FUNDRAISER	3,096.52	6,000.00	-2,903.48	51.61 %
CONVENTION REGISTRATION	165.00	44,400.00	-44,235.00	0.37 %
CONVENTION SILENT AUCTION		5,000.00	-5,000.00	
CONVENTION SPONSOR/FUNDRAISER	2,500.00	4,000.00	-1,500.00	62.50 %
CONVENTION SPREADSHIRT INCOME	248.52		248.52	
CONVENTION VENDOR TABLES		600.00	-600.00	
Total CONVENTION INCOME	6,010.04	60,000.00	-53,989.96	10.02 %
Total CONVENTION	6,010.04	60,000.00	-53,989.96	10.02 %
DONATIONS/SPONSORSHIPS				
CFC DONATIONS	328.44		328.44	
GENERAL DONATIONS	1,805.08	1,500.00	305.08	120.34 %
Maguire Donations		750.00	-750.00	
RESTRICTED DONATIONS				
Nashville VA Restricted Donation		0.00	0.00	
Total RESTRICTED DONATIONS		0.00	0.00	
VAVS FUND - RESTRICTED FUNDS	8,992.65	6,000.00	2,992.65	149.88 %
YEARBOOK ADS		1,000.00	-1,000.00	
Total VAVS FUND - RESTRICTED FUNDS	8,992.65	7,000.00	1,992.65	128.47 %
Total DONATIONS/SPONSORSHIPS	11,126.17	9,250.00	1,876.17	120.28 %
FUNDS FROM CLOSED CHAPTERS	142.36	100.00	42.36	142.36 %
MEMBERSHIP				
CHAPTER MEMBERSHIP DUES	51,567.97	60,000.00	-8,432.03	85.95 %
CHARTER FEE	50.00	150.00	-100.00	33.33 %
Compliance Hold- Membership Dues	960.00		960.00	
Membership Transition	397.50		397.50	
Total MEMBERSHIP	52,975.47	60,150.00	-7,174.53	88.07 %
ONLINE STORE		25,000.00	-25,000.00	
Sales of Product Income	12,750.35		12,750.35	
SHIPPING INCOME	764.24		764.24	
Total ONLINE STORE	13,514.59	25,000.00	-11,485.41	54.06 %
Total Income	\$84,010.36	\$154,600.00	\$ -70,589.64	54.34 %
Cost of Goods Sold				
Cost of Goods Sold	16,256.56		16,256.56	
Inventory Shrinkage	208.00		208.00	
Online Store Donor Shipping	688.54	2,000.00	-1,311.46	34.43 %
Total Cost of Goods Sold	\$17,153.10	\$2,000.00	\$15,153.10	857.66 %
GROSS PROFIT	\$66,857.26	\$152,600.00	\$ -85,742.74	43.81 %

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Expenses				
Advertising/Public Relations	99.00	2,000.00	-1,901.00	4.95 %
Awards				
Chapter Grants	2,000.00	7,000.00	-5,000.00	28.57 %
Total Awards	2,000.00	7,000.00	-5,000.00	28.57 %
Bank Charges	92.00	500.00	-408.00	18.40 %
Checks		200.00	-200.00	
Total Bank Charges	92.00	700.00	-608.00	13.14 %
Commissions & Fees				
Maguire/Maguire & Campaign Fees		500.00	-500.00	
Total Commissions & Fees		500.00	-500.00	
Conventions				
Convention Expenses	5,000.00	35,000.00	-30,000.00	14.29 %
Convention Shipping Expenses		2,500.00	-2,500.00	
Total Convention Expenses	5,000.00	37,500.00	-32,500.00	13.33 %
Total Conventions	5,000.00	37,500.00	-32,500.00	13.33 %
DC REP		300.00	-300.00	
Donations				
Convention Approved	1,500.00		1,500.00	
Parke Memorial Scholarship	2,000.00	2,000.00	0.00	100.00 %
VAVS Fund-Restricted Funds EXPENSE	0.00	7,000.00	-7,000.00	0.00 %
VAVS Matching Funds		6,000.00	-6,000.00	
WIMSA	500.00	1,000.00	-500.00	50.00 %
Total Donations	4,000.00	16,000.00	-12,000.00	25.00 %
Dues & Subscriptions		2,000.00	-2,000.00	
Insurance	975.00	3,500.00	-2,525.00	27.86 %
Legal & Professional Fees				
CPA		10,000.00	-10,000.00	
Legal Fees	375.00	1,500.00	-1,125.00	25.00 %
Total Legal & Professional Fees	375.00	11,500.00	-11,125.00	3.26 %
Management Expenses				
Ambassador Fund		5,000.00	-5,000.00	
Total Management Expenses		5,000.00	-5,000.00	
Merchant card processing	69.28	6,000.00	-5,930.72	1.15 %
First American Payment Systems	1,652.45		1,652.45	
Moolah Merchant Fees	457.45		457.45	
Paypal Fees	57.69		57.69	
QuickBooks Payments Fees	421.66		421.66	
Total Merchant card processing	2,658.53	6,000.00	-3,341.47	44.31 %
National Fundraising		1,000.00	-1,000.00	
Office Expenses				
Program				

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General Office Supplies		200.00	-200.00	
PO Box		300.00	-300.00	
Total Program		500.00	-500.00	
Total Office Expenses		500.00	-500.00	
Officer Equipment/Software	1,412.89	6,000.00	-4,587.11	23.55 %
Past National President Pin		50.00	-50.00	
Program Expenses				
Flowers & Wreaths	314.90	1,200.00	-885.10	26.24 %
National Appointed Offices				
National Chaplain		200.00	-200.00	
Gold Star Mother Mailing	2,316.01	3,000.00	-683.99	77.20 %
Total National Chaplain	2,316.01	3,200.00	-883.99	72.38 %
National Convention Chair				
General Office Supplies		50.00	-50.00	
Total National Convention Chair		50.00	-50.00	
National Historian		250.00	-250.00	
National VAVS Rep	65.27		65.27	
VAVS gifts & postage		500.00	-500.00	
VAVS Meetings		4,000.00	-4,000.00	
Veterans Day National Committee Pins (deleted)		200.00	-200.00	
Total National VAVS Rep	65.27	4,700.00	-4,634.73	1.39 %
Total National Appointed Offices	2,381.28	8,200.00	-5,818.72	29.04 %
National Financial Secretary	52.45	250.00	-197.55	20.98 %
National First VP	21.39	250.00	-228.61	8.56 %
National Fourth VP	8.90	250.00	-241.10	3.56 %
National President	21.78	1,000.00	-978.22	2.18 %
National Recording secretary	179.16	300.00	-120.84	59.72 %
National Second VP		250.00	-250.00	
National Third VP		250.00	-250.00	
National Treasurer				
General Office Expenses	129.91	500.00	-370.09	25.98 %
Postage (Treasurer)	291.28	375.00	-83.72	77.67 %
Shipping Supplies (Treasurer)	180.82	375.00	-194.18	48.22 %
Total National Treasurer	602.01	1,250.00	-647.99	48.16 %
Total Program Expenses	3,581.87	13,200.00	-9,618.13	27.14 %
Purchases (Inventory)		15,000.00	-15,000.00	
Quick Books on line	2,589.94	2,400.00	189.94	107.91 %
Repair & Maintenance		200.00	-200.00	
Travel & Lodging				
Department Conventions	617.91	2,000.00	-1,382.09	30.90 %
Gold Star Mothers Convention		2,000.00	-2,000.00	
Gold Star Mothers Weekend	1,122.06	2,000.00	-877.94	56.10 %

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Memorial Day	259.95	3,500.00	-3,240.05	7.43 %
Mid Year (NEB)	6,809.14	9,000.00	-2,190.86	75.66 %
National Convention	3,405.16	15,000.00	-11,594.84	22.70 %
Special Events		2,000.00	-2,000.00	
Veterans Day	1,327.81	3,500.00	-2,172.19	37.94 %
Total Travel & Lodging	13,542.03	39,000.00	-25,457.97	34.72 %
Veterans Day Committee Dues		200.00	-200.00	
Video Conferencing platform subscription		300.00	-300.00	
Website and Database	11,227.48	14,000.00	-2,772.52	80.20 %
Yearbooks				
Archival		100.00	-100.00	
Total Yearbooks		100.00	-100.00	
Total Expenses	\$47,553.74	\$183,950.00	\$ -136,396.26	25.85 %
NET OPERATING INCOME	\$19,303.52	\$ -31,350.00	\$50,653.52	-61.57 %
Other Income				
Interest Earned	3,404.30	7,000.00	-3,595.70	48.63 %
Total Other Income	\$3,404.30	\$7,000.00	\$ -3,595.70	48.63 %
NET OTHER INCOME	\$3,404.30	\$7,000.00	\$ -3,595.70	48.63 %
NET INCOME	\$22,707.82	\$ -24,350.00	\$47,057.82	-93.26 %