

New Zealand Association of Psychotherapists

Proposed Budget 2023/2024 - GST exclusive

	Proposed 2023/24 Budget	2022/23 Budget
Income		
Membership Subscriptions	\$ 141,000.00	\$ 143,300.00
ACP - Interviews	\$ 434.00	\$ 434.00
ACP - Marking Fees	\$ 219.00	\$ 219.00
ACP - Applications/Admissions	\$ 500.00	\$ 500.00
Advertising - Website	\$ 3,000.00	\$ 2,000.00
Advertising - Newsletter	\$ 1,000.00	\$ 1,000.00
Miscellaneous eg. Donations	\$ 100.00	\$ 100.00
Conference Fees Received	\$ -	\$ -
Interest Received	\$ 2,500.00	\$ 1,400.00
Training/Workshops Fees Received	\$ -	\$ -
Total Income	\$ 148,753.00	\$ 148,953.00
Expenses		
Committees		
Council	\$ 20,000.00	\$ 20,000.00
ACP: Meetings	\$ 4,000.00	\$ 4,000.00
Interviews	\$ 1,000.00	\$ 1,000.00
Marking	\$ 1,500.00	\$ 1,500.00
Admissions	\$ 1,500.00	\$ 1,500.00
Education Fund Committee	\$ 500.00	Nil
He Ara Maori/ACP Pathway	\$ 1,300.00	\$ 1,300.00
He Ara Maori/ACP Committee	\$ 2,700.00	\$ 2,700.00
Te Tiriti/Bi Cultural Committee	\$ 2,000.00	\$ 2,000.00
Ethics/Professional Practice	\$ 1,000.00	\$ 1,000.00
Mental Health & Addiction Group	\$ 2,650.00	\$ 4,000.00
Total Committees	\$ 38,150.00	\$ 39,000.00
Employment Expenses		
Administrator Salary/Employer Kiwisaver	\$ 38,800.00	\$ 36,050.00
Adminsitator Home Office expenses	\$ 1,040.00	\$ 1,040.00
Travel - Administrator	\$ 200.00	\$ 200.00
Total Employment Expenses	\$ 40,040.00	\$ 37,290.00
<i>Operating Budget</i>		
Academy	\$ 5,000.00	\$ 5,000.00
ACC Levies	\$ 200.00	\$ 200.00
Accounting/Auditing	\$ 4,000.00	\$ 6,800.00
Acknowledgements	\$ 1,000.00	\$ 1,000.00
Advertising	\$ 200.00	\$ 500.00
Bankfees/ PayPal fees	\$ 1,000.00	\$ 1,000.00
Bookkeeping	\$ 10,000.00	\$ 8,000.00
Computer Expense	\$ 2,000.00	\$ 2,940.00
Conference Advance	\$ 2,000.00	\$ 2,000.00
Insurance	\$ 1,200.00	\$ 1,200.00
Postage, Freight, Stationery, Office Expenses	\$ 1,500.00	\$ 1,300.00
Subscriptions	\$ 5,200.00	\$ 5,000.00
Small Asset Purchases	\$ -	
Telephone/Internet	\$ 290.00	\$ 290.00
Training/Workshops		
Website - Development	\$ 2,500.00	\$ 2,500.00
Website - Maintenance	\$ 2,500.00	\$ 2,500.00
<i>Miscellaneous Budgets</i>		
Ata Journal	\$ 30,000.00	\$ 21,918.00
Education Grants	\$ 10,000.00	\$ 6,000.00
Newsletter	\$ 5,000.00	\$ 6,000.00
Pairarahi	\$ 3,000.00	\$ 3,000.00
President's Expenses	\$ 1,500.00	\$ 1,500.00
Waka Oranga	\$ 6,000.00	\$ 6,000.00
Subtotal	\$ 94,090.00	\$ 84,648.00
Total Expenses	\$ 172,280.00	\$ 160,938.00