

Blue Star Mothers of America, Inc.

Budget vs. Actuals: Budget_FY24_P&L - FY24 P&L

September 2023 - August 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
25% LOGO USE Donation	237.50	100.00	137.50	237.50 %
CONVENTION				
2024 CONVENTION INCOME				
2024 CONVENTION DINNERS EXTRA	330.00		330.00	
2024 CONVENTION FUNDRAISER	7,898.13	5,000.00	2,898.13	157.96 %
2024 CONVENTION PRESIDENT'S PROJECT	0.00		0.00	
2024 CONVENTION PRESIDENT'S RECEPTION	225.00		225.00	
2024 CONVENTION REGISTRATION	27,210.00	44,400.00	-17,190.00	61.28 %
2024 CONVENTION SILENT AUCTION		6,000.00	-6,000.00	
2024 CONVENTION SPONSOR/FUNDRAISER	4,725.00	4,000.00	725.00	118.13 %
2024 CONVENTION VENDOR TABLES	375.00	600.00	-225.00	62.50 %
Total 2024 CONVENTION INCOME	40,763.13	60,000.00	-19,236.87	67.94 %
2025 CONVENTION INCOME				
2025 SILENT AUCTION FROM 2024	3,065.00		3,065.00	
Total 2025 CONVENTION INCOME	3,065.00		3,065.00	
Total CONVENTION	43,828.13	60,000.00	-16,171.87	73.05 %
DONATIONS/SPONSORSHIPS				
CFC DONATIONS	534.32	750.00	-215.68	71.24 %
GENERAL DONATIONS	3,785.73	1,500.00	2,285.73	252.38 %
PARKE MEMORIAL SCHOLARSHIP INCOME		2,000.00	-2,000.00	
VAVS FUND - RESTRICTED FUNDS	8,067.14	7,000.00	1,067.14	115.24 %
YEARBOOK ADS	900.00		900.00	
Total VAVS FUND - RESTRICTED FUNDS	8,967.14	7,000.00	1,967.14	128.10 %
Total DONATIONS/SPONSORSHIPS	13,287.19	11,250.00	2,037.19	118.11 %
FUNDRAISER				
ONLINE STORE		15,000.00	-15,000.00	
2017 75th Patch	3.00		3.00	
2024 CONVENTION BRACELETS	28.00		28.00	
2024 CONVENTION POPCORN	210.00		210.00	
2024 CONVENTION STRESS BALLS	30.00		30.00	
2024 CONVENTION TOTE	10.00		10.00	
BLUE LOGO VEST	1,550.00		1,550.00	
BLUE STAR BANNER MOTORCYCLE FLAG	30.00		30.00	
BRANCH MAGNETS	174.00		174.00	
BROCHURE	615.90		615.90	
BSM LOGO PENS	366.00		366.00	
BSM PATCHES				
ASSOCIATE PATCH	50.00		50.00	
BRANCH PATCH	365.00		365.00	
BSM PATCH 2 1/2 INCH	230.00		230.00	
BSM PATCH 6 INCH	100.00		100.00	

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			% OF BUDGET
DOG TAGS AND BOOTS PATCH	255.00		255.00
METALLIC THREAD PATCH 3"	470.00		470.00
METALLIC THREAD PATCH 6"	340.00		340.00
METALLIC THREAD PATCH 9"	300.00		300.00
PAST PRESENT FUTURE PATCH	130.00		130.00
PROUD OF OUR SONS AND DAUGHTERS PATCH	260.00		260.00
SUPPORTER ROCKERS - RED	340.00		340.00
SUPPORTING OUR SONS AND DAUGHTERS PATCH	85.00		85.00
Total BSM PATCHES	2,925.00		2,925.00
BSM PINS			
BLUE STAR DAD PIN	300.00		300.00
BSM ASSOCIATE PIN	252.00		252.00
LARGE BSM PIN	2,100.00		2,100.00
PAST CHAPTER PRESIDENT PIN	384.00		384.00
SMALL BSM PIN	744.00		744.00
Total BSM PINS	3,780.00		3,780.00
BSM RITUAL BOOK	45.00		45.00
BSM SHIRTS			
2019 RED SHIRT	460.00		460.00
LOGO POLO	890.00		890.00
WHITE DRESS LOGO SHIRT	2,545.00		2,545.00
Total BSM SHIRTS	3,895.00		3,895.00
BSM WHITE LOGO BALL CAP	340.00		340.00
BSMA ORNAMENT	3,240.00		3,240.00
BUNDLE	165.00		165.00
2023 FATHERS DAY BUNDLE	25.00		25.00
HOLIDAY SPECIAL	250.00		250.00
MOTHERS DAY BUNDLE	180.00		180.00
VALENTINES BUNDLE	75.00		75.00
Total BUNDLE	695.00		695.00
CELL PHONE CARD HOLDER	55.00		55.00
COINS	2,330.00		2,330.00
DAD BLUE POLO	105.00		105.00
HANGER	456.00		456.00
HANGER WITH MAGNET	360.00		360.00
HATS/GARRISON COVER	3,481.00		3,481.00
LUGGAGE TAGS	96.00		96.00
NAIL FILE	66.00		66.00
NOTE CARDS	215.00		215.00
RED FLAG PATCH	210.00		210.00
RED JACKETS	2,280.00		2,280.00
SHIPPING INCOME	3,886.00		3,886.00
TOTE BAG 2024	980.00		980.00

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TOTEBAGS 2022	360.00		360.00	
WHITE GLOVES	460.00		460.00	
YEARBOOKS	870.00		870.00	
Total ONLINE STORE	34,146.90	15,000.00	19,146.90	227.65 %
Total FUNDRAISER	34,146.90	15,000.00	19,146.90	227.65 %
FUNDS FROM CLOSED CHAPTERS	1,398.74	100.00	1,298.74	1,398.74 %
MEMBERSHIP				
CHAPTER MEMBERSHIP DUES	55,537.50	55,000.00	537.50	100.98 %
CHARTER FEE	100.00	150.00	-50.00	66.67 %
Total MEMBERSHIP	55,637.50	55,150.00	487.50	100.88 %
Total Income	\$148,535.96	\$141,600.00	\$6,935.96	104.90 %
GROSS PROFIT	\$148,535.96	\$141,600.00	\$6,935.96	104.90 %
Expenses				
Advertising/Public Relations	99.00	2,500.00	-2,401.00	3.96 %
Awards				
Chapter Grants	4,000.00	7,000.00	-3,000.00	57.14 %
Total Awards	4,000.00	7,000.00	-3,000.00	57.14 %
Bank Charges	165.00	500.00	-335.00	33.00 %
Checks	241.89	200.00	41.89	120.95 %
Total Bank Charges	406.89	700.00	-293.11	58.13 %
Commissions & Fees				
CFC Application Fee		1,500.00	-1,500.00	
Total Commissions & Fees		1,500.00	-1,500.00	
Conference Call	159.90	300.00	-140.10	53.30 %
Conventions				
2023 Convention Expenses	130.31		130.31	
2024 Convention Expenses	61,916.36	33,000.00	28,916.36	187.63 %
Total Conventions	62,046.67	33,000.00	29,046.67	188.02 %
DC REP	49.45	300.00	-250.55	16.48 %
Donations	6,954.00		6,954.00	
Parke Memorial Scholarship	2,000.00	2,000.00	0.00	100.00 %
VAVS Fund-Restricted Funds EXPENSE	7,776.92	7,000.00	776.92	111.10 %
VAVS Matching Funds	4,000.00	3,000.00	1,000.00	133.33 %
WIMSA	660.00	1,000.00	-340.00	66.00 %
Total Donations	21,390.92	13,000.00	8,390.92	164.55 %
Dues & Subscriptions		2,000.00	-2,000.00	
Fundraising				
On Line Store Expenses		7,000.00	-7,000.00	
blue logo vest	1,782.42		1,782.42	
Blue Star Banner Motorcycle Flag	220.00		220.00	
Brochures	281.45		281.45	

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Bsm hanger	368.27		368.27	
BSM Pins	1,274.65		1,274.65	
BSMA Ornament	1,542.00		1,542.00	
coins	1,350.00		1,350.00	
Gloves	89.75		89.75	
Hats	3,239.70		3,239.70	
Logo Polo	855.25		855.25	
Metallic Patch	3,848.83		3,848.83	
Online Store Postage	1,433.90	3,000.00	-1,566.10	47.80 %
Patches	364.90		364.90	
Red Jackets	1,955.30		1,955.30	
Shipping	478.80		478.80	
Shipping Supplies	154.60		154.60	
Tote Bag 2024	1,219.80		1,219.80	
white dress logo shirt	3,982.86		3,982.86	
Total On Line Store Expenses	24,442.48	10,000.00	14,442.48	244.42 %
Total Fundraising	24,442.48	10,000.00	14,442.48	244.42 %
Insurance	3,026.00	3,500.00	-474.00	86.46 %
Legal & Professional Fees	375.00		375.00	
CPA	9,100.00	10,000.00	-900.00	91.00 %
Legal Fees		1,500.00	-1,500.00	
Parlamentarian		2,500.00	-2,500.00	
Total Legal & Professional Fees	9,475.00	14,000.00	-4,525.00	67.68 %
Management Expenses	80.00		80.00	
Ambassador Fund		6,000.00	-6,000.00	
Total Management Expenses	80.00	6,000.00	-5,920.00	1.33 %
Merchant card processing	4,676.67	6,000.00	-1,323.33	77.94 %
First American Payment Systems	514.08		514.08	
Moolah Merchant Fees	868.51		868.51	
Paypal Fees	198.86		198.86	
square merchant fee	161.00		161.00	
Total Merchant card processing	6,419.12	6,000.00	419.12	106.99 %
Office Expenses				
Management				
General Office Supplies		200.00	-200.00	
Total Management		200.00	-200.00	
Program				
PO Box		300.00	-300.00	
Total Program		300.00	-300.00	
Total Office Expenses		500.00	-500.00	
Officer Equipment/Software	2,194.00	4,000.00	-1,806.00	54.85 %
Past National President Pin		50.00	-50.00	

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Program Expenses				
Flowers & Wreaths	637.60	750.00	-112.40	85.01 %
National Appointed Offices				
By-Law Committee Chair		600.00	-600.00	
National Chaplain	17.55	3,200.00	-3,182.45	0.55 %
Postage	1,024.55		1,024.55	
Total National Chaplain	1,042.10	3,200.00	-2,157.90	32.57 %
National Finance Committe Chair		50.00	-50.00	
National Historian		250.00	-250.00	
National Patriotic Instructor		250.00	-250.00	
National VAVS Rep	2,601.01		2,601.01	
Postage		500.00	-500.00	
VAVS Annual Meeting		4,500.00	-4,500.00	
Total National VAVS Rep	2,601.01	5,000.00	-2,398.99	52.02 %
Total National Appointed Offices	3,643.11	9,350.00	-5,706.89	38.96 %
National Financial Secretary		250.00	-250.00	
National First VP		250.00	-250.00	
National Fourth VP	22.18	250.00	-227.82	8.87 %
Postage	28.89		28.89	
Total National Fourth VP	51.07	250.00	-198.93	20.43 %
National President	113.35	1,000.00	-886.65	11.34 %
National Recording secretary	65.27	300.00	-234.73	21.76 %
National Second VP	108.00	250.00	-142.00	43.20 %
National Third VP		250.00	-250.00	
National Treasurer	136.00		136.00	
General Office Expenses	157.51	500.00	-342.49	31.50 %
Postage	472.78	750.00	-277.22	63.04 %
Total National Treasurer	766.29	1,250.00	-483.71	61.30 %
Total Program Expenses	5,384.69	13,900.00	-8,515.31	38.74 %
Quick Books on line		2,400.00	-2,400.00	
Repair & Maintenance		200.00	-200.00	
Shipping Expenses	129.40	2,500.00	-2,370.60	5.18 %
Travel				
Department Conventions	1,472.84	2,000.00	-527.16	73.64 %
Executive Board Meeting	6,730.58	7,000.00	-269.42	96.15 %
Gold Star Mothers Weekend	912.12	1,000.00	-87.88	91.21 %
Memorial Day	1,978.35	3,500.00	-1,521.65	56.52 %
National Convention	6,277.58	15,000.00	-8,722.42	41.85 %
2024 National Convention Travel and Lodging	5,404.19		5,404.19	
Total National Convention	11,681.77	15,000.00	-3,318.23	77.88 %
Special Events	1,480.91	3,000.00	-1,519.09	49.36 %
Veterans Day	974.01	3,500.00	-2,525.99	27.83 %

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Total Travel	25,230.58	35,000.00	-9,769.42	72.09 %
Veterans Day Committee Dues	150.00	200.00	-50.00	75.00 %
Website and Database	13,518.70	12,000.00	1,518.70	112.66 %
Yearbooks	1,398.50	100.00	1,298.50	1,398.50 %
Total Expenses	\$179,601.30	\$170,650.00	\$8,951.30	105.25 %
NET OPERATING INCOME	\$ -31,065.34	\$ -29,050.00	\$ -2,015.34	106.94 %
Other Income				
Interest Earned	2,363.35		2,363.35	
Total Other Income	\$2,363.35	\$0.00	\$2,363.35	0.00%
NET OTHER INCOME	\$2,363.35	\$0.00	\$2,363.35	0.00%
NET INCOME	\$ -28,701.99	\$ -29,050.00	\$348.01	98.80 %