



2025 Budget Narrative (State) ENA State Council

Major Initiatives

Initiative a

2025 (State) ENA State Award Gala

Initiative b

2025 (State) ENA Leadership Conference

Initiative c

2025 Day on the Hill

Initiative d

2025 General Assembly

Key Assumptions

Assumption 1

Revenue is based on assessments from National assessments remaining flat

Assumption 2

Revenue and planning for events is based on the past 3 years budgets expenses

Assumption 3

New internal (State) ENA State Chapter & Leadership Orientation based on funds previously slated for National ENA Leadership Conference/Education Sessions

Significant Variances

Line Item #28 – Increase

Explanation: CNE expenses for obtaining education credits increased due to an increase in education focus and commitment by (State) ENA to its members

Line Item #30 –Decrease

Explanation: Focus on quality not quantity; projection of 40 attendees. Average based on the past 3 years data

Line Item#31 –Decrease

Explanation: Focus on additional modes of communication via electronic modes and social media

Line Item #33- Decrease

Explanation: Gala to offer one award; 2 presidential awards

Line Item #36- Decrease

Explanation: Focus on additional modes of communication to the members of events

Line Item #37-Decrease

Explanation: Focus on quality not quantity

July 2024



Line Item Contracted Services #40-46 - no changes

Line Item Day on the Hill #48-51- Decrease

Explanation: Fewer scholarships being offered by the state to attendees

Line Item General Assembly #59-63- Decrease

Explanation: In order to maintain funding for the allotted number of GA attendees, (State) ENA Board of Directors has voted to decrease the amounts of funds available.

Line Item Government Affairs #65-73 No significant changes

Line Item Charity #76-80: Decrease

Explanation: Line item 80 has been removed, this is no longer a function or fundraiser with National ENA events

Line Item #84 Mileage- Decrease

Explanation: (State) ENA Board of Directors has voted to cut mileage from Government based rate of \$0.54 to \$0.25 per mile. Upon review of 2024, the majority of the expenses going out was to attendees at State based (State) ENA meetings. This decrease in mileage also applies to miles incurred at state sponsored non (State) ENA meetings.

If Deficit Budget – Provide Explanation

Explanation:

Original proposed budget was a deficit of greater than \$54,000. After Board of Director meeting, budget deficit was decreased to \$10,000. This deficit remains due to the commitment of reimbursement to the members with educational opportunities and grants.