**2016 Budget Narrative**

**(State) ENA State Council**

***Major Initiatives***

Initiative a

2016 (State)ENA State Award Gala

Initiative b

2016 (State)ENA Chapter & Leadership Orientation

Initiative c

2016 Day on the Hill

Initiative d

2016 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 and Orientation 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

*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 fund raiser 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 2015, 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.