



2025 Budget Narrative New York State ENA State Council

Major Initiatives

Initiative a

2025 State and Chapter Leaders Orientation; Have budgeted for committee chairs to attend to aid in improving retention and education efforts within state

Initiative b

2025 Annual New York State Setting The Pace Conference Saratoga NY Apr 29-May 1st 2025; have revamped committee to try and reduce costs while still adding valued education; large cost is to tech support (Grey Goose); will increase conference fees slightly this year; offering leadership and advance practice tracts to hopefully improve attendance.

Initiative c

2025 Day on the Hill; Sponsor 4 members to engage with political leaders; will also add funds to Govt Affairs budget to recognize ENA member(s) who may have published article

Initiative d

2025 General Assembly

- Purchased new GA attire/shirts 2024; new attendees will need shirts; Hope to be able to send allotment of delegates; 2024 we were short, some due to holiday weekend for travel.

Initiative e

Determine member needs and goals of organization

- Increase /retain members by reaching out across state to organizations, colleges and schools; reach out to course attendees for TNCC/ENPC to encourage ENA membership

Initiative f

- Minimal ENPC course directors in New York state esp. in Long Island, Brooklyn, Queens.

May incur cost to have upstate instructors travel to seek out new ENPC instructors and directors in this lower state region. Will attempt to increase instructors and directors for TNCC/NY investigating avenue to offer courses through NY ENA as a means to increase revenue through classes and to also increase engagement,

Key Assumptions

Assumption 1

Revenue is based on assessments from National: assessments remaining flat or decreasing due to change in lifetime member fee structure and decrease currently in retention..

Hopefully revenue can increase or be stable by increasing TNCC classes and getting more ENPC education and instructors. Efforts to increase membership by reaching out to schools/colleges/

Assumption 2

Attendance hopefully will increase/ conference attendance down from prior to COVID #; trying to attain increase in attendance by focus on trauma offerings/ offer of TNCC/ENPC instructor course at conference/earlier advertising/ offering of education tracts to Advanced providers



Revenue and planning for events is based on the past 2 years budgets expenses for this event/ using more local speakers to decrease travel costs

Assumption 4

Increase in spending for engagement this year. New President and leadership have commitment to going out and seeing what nurses in ED's across state want to see from ENA leaders. Hope to increase membership and engagement through these initiatives.

Significant Variances

Decrease :C (83) and E (83)

Explanation: Have switched to new accounting firm for 2024 which should be at least a \$ 5500.00 annual savings

Increase

Explanation: Have focused on using financial resources that have potential interest bearing (ie CD's) and to use funds towards endowment and delegates

–Increase; Grey Goose Graphics

Explanation: Focus on additional modes of communication via electronic modes and social media; will also look at possible options to see if way to reduce costs; P. Byrne spoke to Grey Goose also to analyze our utilization to see if we can reduce some costs by being more efficient in utilization of Grey Goose

SIGG (Suffolk County) Julie Cangro award: variance. Award annually , recipients last few years (some due to COVID) have not claimed educational award. The 4000.00 for 2025 is a rollover from past few years. Award is 1000.00 annually.

Respectfully yours

Mary Harwood, MSN, RN, CEN

NY State Council Treasurer 2023/2024