



# LONE STAR AVIARY CLUB

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## Fiscal Year Budget: November 1, 2025 – November 1, 2026

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### MEMBERSHIP & INCOME

| Description                    | Amount          |
|--------------------------------|-----------------|
| Membership Fee per Member      | \$600           |
| Total Members                  | 44              |
| <b>Total Membership Income</b> | <b>\$26,400</b> |

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### FIXED EXPENSES

| Item                          | Annual Cost    |
|-------------------------------|----------------|
| Website Maintenance           | \$300          |
| Zoom Subscription             | \$120          |
| Phone Bill                    | \$360          |
| App Maintenance / Tools       | \$250          |
| <b>Subtotal (Fixed Costs)</b> | <b>\$1,030</b> |

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**PROGRAMS & CHARITY EXPENSES**

| Item                               | Description                                                     | Estimated Cost  |
|------------------------------------|-----------------------------------------------------------------|-----------------|
| Charity & Outreach                 | Back-to-school drives, food programs, and community initiatives | \$5,000         |
| Converge & Conclave (Aug 26, 2026) | Annual general event, awards, and summit                        | \$15,000        |
| <b>Subtotal (Program Expenses)</b> |                                                                 | <b>\$20,000</b> |

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**LIFE INSURANCE & AFFILIATION FEES**

| Item                                          | Description                             | Amount       |
|-----------------------------------------------|-----------------------------------------|--------------|
| Life Insurance                                | For 20 members above age 50 @ \$19 each | \$380        |
| Annual Affiliation Payment                    | Payment to Aviary Club of Nigeria       | \$166        |
| <b>Subtotal (Insurance &amp; Affiliation)</b> |                                         | <b>\$546</b> |

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**TOTAL EXPENSE SUMMARY**

| Category                     | Total           |
|------------------------------|-----------------|
| Fixed Expenses               | \$1,030         |
| Programs & Charity           | \$20,000        |
| Life Insurance & Affiliation | \$546           |
| <b>Total Annual Expenses</b> | <b>\$21,576</b> |

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**SAVINGS PROJECTION**

| Item                               | Amount   |
|------------------------------------|----------|
| Total Income                       | \$26,400 |
| Total Expenses                     | \$21,576 |
| <b>Projected Savings (\$4,824)</b> |          |

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## **FINANCIAL NOTE**

The club projected Savings will be:

**(\$4,824)**

if all members pay \$600 each and no extra funds are raised.

Meetings and other unforeseen expenses we will seek for Donations:

- Seek Donation to cover Miscellaneous
  - Conduct at least **one fundraiser event** (e.g., BBQ or raffle) to cover any default.
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# PROPOSED EVENT CALENDAR

## (Charity Focus)

| Month                | Event / Activity                   | Description / Purpose    | Est. Cost                      |
|----------------------|------------------------------------|--------------------------|--------------------------------|
| <b>November 2025</b> | Thanksgiving Outreach              | Feed-the-community drive | \$800                          |
| <b>December 2025</b> | Holiday Charity & Family Gathering | Gift drive for families  | \$1,000                        |
| <b>January 2026</b>  | New Year Virtual Strategy Meeting  | Zoom kickoff             | \$0                            |
| <b>February 2026</b> | Black History Month Mentorship     | Youth development        | \$600                          |
| <b>March 2026</b>    | Spring Membership Check-in         | Progress review          | \$0                            |
| <b>April 2026</b>    | Easter Charity Drive               | Support for children     | \$700                          |
| <b>May 2026</b>      | Memorial Day Picnic                | Veterans & family event  | \$1,000                        |
| <b>June 2026</b>     | Summer Outreach                    | School supplies donation | \$900                          |
| <b>July 2026</b>     | Independence Day BBQ Fundraiser    | Club fundraising         | \$1,000 (aim to raise \$3,000) |
| <b>August 2026</b>   | Converge & Conclave                | Major annual event       | \$15,000                       |

| Month          | Event / Activity       | Description / Purpose            | Est. Cost |
|----------------|------------------------|----------------------------------|-----------|
| September 2026 | Back-to-School Program | Material donations               | \$500     |
| October 2026   | End-of-Year Review     | Financial summary & savings plan | \$0       |

## BUDGET RECOMMENDATION & ACTION PLAN

**Fiscal Year: November 1, 2025 – November 1, 2026**

### OVERVIEW

The Lone Star Aviary Club projects a **total income of \$26,400** from 44 members paying \$600 annual membership fees. To ensure financial strength and member empowerment, immediate and strategic actions are required.

### KEY FINANCIAL RECOMMENDATIONS

#### A. Strengthen Income Collection

1. **Mandatory Membership Payment Compliance**
  - Send **biweekly payment reminders** via WhatsApp, email, and phone calls until full payment is received.
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2. **Late Payment Penalty**
  - Introduce a **\$25 late fee** for members who have not paid by January 31, 2026.
  - Clearly communicate this policy in advance to encourage early compliance.
3. **Quarterly Financial Report**
  - Publish transparent updates every 3 months showing dues collected, expenses, and remaining balance.
  - Transparency builds trust and motivates prompt payments.

## **B. Expand Income Sources**

### **1. Fundraising Events**

- Host a **July 4th BBQ fundraiser** targeting at least **\$3,000** in revenue.
- Consider **raffle draws, auctions, or donation drives** to support club projects.

### **2. Sponsorships & Partnerships**

- Approach local businesses for **event sponsorships or charity collaborations**.
- Display their logos on event materials in return for support.

### **3. Affiliate Program**

- Encourage members to refer new sponsors, donors, or business partners, reward active contributors with recognition or discounts on next year's dues.

## **MEMBER SUPPORT & EMPLOYMENT INITIATIVES**

The club's success depends on members being **financially stable and productive**.

To ensure all members are working and can meet obligations, the following measures are recommended:

### **A. Job Support & Empowerment**

#### **1. Career Development Team**

- Create a 5-member **Career Support Committee** tasked with helping unemployed members find work or start small businesses.
- Offer resume help, job referrals, and mentorship.

#### **2. Quarterly "Work & Wealth" Seminars**

- Partner with community agencies, Home Depot, or local training centers to provide **free certifications (HVAC, construction, tech, etc.)**.
- Encourage members to develop **side hustles** that generate extra income.

#### **3. Internal Member Hiring**

- Encourage **members to hire fellow Aviary members** first when job openings arise in their businesses.

### **B. Accountability & Engagement**

#### **1. Quarterly Employment Check-ins**

- During every general meeting, confirm members' employment or business status.
- Offer support or referrals to those seeking opportunities.

#### **2. Mentorship Program**

- Pair senior professionals with younger or transitioning members to build stability and career growth.

## **COST MANAGEMENT RECOMMENDATIONS**

| <b>Category</b>    | <b>Recommendation</b>                                 | <b>Expected Impact</b>                   |
|--------------------|-------------------------------------------------------|------------------------------------------|
| Affiliation Fee    | Pay \$166 on time                                     | Keeps club in good standing              |
| Event Budget       | Maintain but seek sponsorship for Converge & Conclave | Reduce club expense by 10–15%            |
| Website, App, Zoom | Keep subscriptions but review vendors for lower cost  | Save \$100–\$150 yearly                  |
| Charity Programs   | Maintain at \$5,000 but encourage donations           | Balance social impact & financial health |

## **ACTION TIMELINE**

| <b>Month</b>        | <b>Action</b>                         | <b>Responsible</b>              |
|---------------------|---------------------------------------|---------------------------------|
| <b>Nov–Dec 2025</b> | Collect membership fees               | Financial Secretary & Treasurer |
| <b>Jan 2026</b>     | Late fee enforcement begins           | Executive Team                  |
| <b>Feb–Apr 2026</b> | Job & certification program rollout   | Career Committee                |
| <b>May–Jul 2026</b> | Fundraising & outreach events         | Event Coordinator               |
| <b>Aug 2026</b>     | Converge & Conclave                   | Planning Committee              |
| <b>Oct 2026</b>     | Financial closeout & savings transfer | Treasurer                       |

## **FINAL RECOMMENDATION STATEMENT**

“Financial strength begins with unity and accountability. Every Lone Star Aviary Club member must play their part, by paying dues, supporting one another’s careers, and contributing to our outreach mission. Together, we secure not only the club’s sustainability but also the personal growth and success of every member.”

**With gratitude,**  
**Lone Star Aviary Club**  
Aviary Club of Nigeria