MASTERCRAFT KITCHENS

GROUP GROWTH FUND BUDGET FYE 31 MARCH 2026

	FYE26 BUDGET
PROJECTED INCOME LESS GST	
Opening balance 1 April 2025 (Estimated)	$110,000
Licensee Contribution*	$330,000
PROJECTED EXP LESS GST	
CRM HubSpot	$25,000
Competition Prizes & Promotions	$10,000
Computer Software Subs - Adobe and others	$10,000
Computer Software Subs - Office 365	$4,800
Commerce Pro (Nexus Hosting)	$1,800
Contingency	$15,000
External Contractors (content)	$4,800
Freight & Postage	$6,600
Google Ads (paid search, display and Remarketing)	$62,000
Group Home Builder Support (Kristen)	$10,000
Growth Fund Accounts Coord (Kylie)	$3,120
Growth Fund Management (NSO)	$91,104
Magazines	$16,800
Photography & Video	$36,000
Printing - including Look Books	$43,000
Social Media Advertising & Promotions	$12,000
Stationery & Storage	$6,600
Television / On Demand/ YouTube	$45,000
Trees for Survival	$10,000
Research - Brand Awareness	$10,000
Sub Total EXP	$423,624
SUPLUS/LOSS (carry forward)	$16,376