

Rotary International District 6460 Proposed Budget for 2019-2020

	2018-19 Budget	2019-20 Budget	Increase / Decrease	Actual 2017-18	Actual 1/1 - 12/31/18
Club Dues	\$0	\$82,875	\$82,875	\$85,917	\$0
District Conference Revenue	\$15,000	\$15,000	\$0	\$11,960	\$15,010
RI Allocation	\$11,362	\$12,275	\$913	\$16,405	\$11,362
District Reserve Revenue	\$0	\$18,800	\$18,800		
Youth Exchange Revenue					
Club Commitment Fees	\$6,300	\$6,300	\$0	\$5,200	\$1,000
Club Inbound Fees	\$2,700	\$2,700	\$0	\$600	\$9,200
Grand Rapids Registration fees	\$2,500	\$2,500	\$0	\$1,200	\$3,220
Outbound Application Fees	\$4,500	\$4,500	\$0	\$11,600	\$6,400
Outbound Orientation Fees	\$4,500	\$4,500	\$0	\$250	\$0
Youth Exchange Rescue	\$0	\$350	\$350	\$375	-\$1,625
Youth Exchange Reserve	\$6,500	\$6,500	\$0	\$0	
Total Youth Exchange Revenue	\$27,000	\$27,350	\$350	\$19,225	\$18,195
Total Income	\$53,362	\$156,300	\$102,938	\$133,507	\$44,567
Expense					
100 - District Leadership					
Assistant Governor	\$4,000	\$4,000	\$0	\$1,001	\$1,151
Council of Governors	\$3,750	\$1,900	-\$1,850	\$0	\$1,840
District Governor	\$7,000	\$8,000	\$1,000	\$9,492	\$5,431
District Governor Elect	\$700	\$700	\$0	\$747	\$654
District Governor Nominee	\$450	\$450	\$0	\$0	\$0
Immediate Past District Governor	\$600	\$600	\$0	\$0	\$534
Secretary	\$250	\$250	\$0	\$10	\$10
Treasurer	\$250	\$250	\$0	\$0	\$0
Total 100 - District Leadership	\$17,000	\$16,150	-\$850	\$11,250	\$9,620
200 - Conferences and Meetings					
District Assembly					
Facilities	\$1,000	\$1,500	\$500	\$1,345	\$1,345
Meals	\$2,750	\$2,500	-\$250	\$2,279	\$2,279
Programming	\$1,500	\$1,200	-\$300	\$730	\$730
Travel	\$400	\$300	-\$100	\$0	
Total District Assembly	\$5,650	\$5,500	-\$150	\$4,354	\$4,354
District Conference					
Facilities	\$0	\$0	\$0	\$0	\$0
Meals	\$15,000	\$13,000	-\$2,000	\$13,479	\$17,667
Other	\$0	\$1,000	\$1,000	\$86	\$2,050
Programming	\$0	\$1,000	\$1,000	\$0	\$731
Travel	\$0	\$0	\$0	\$0	\$0
Total District Conference	\$15,000	\$15,000	\$0	\$13,565	\$20,448
District Training Team					
Meals	\$600	\$600	\$0	\$476	\$476
Programming	\$100	\$100	\$0	\$0	\$0
Travel	\$200	\$0	-\$200	\$0	\$0
Total District Training Team	\$900	\$700	-\$200	\$476	\$476
International Conference					
District Governor	\$3,500	\$3,750	\$250	\$2,517	\$5,229
District Governor Elect	\$3,000	\$3,750	\$750	\$590	\$2,448
District Governor Nominee	\$3,000	\$3,750	\$750	\$0	\$700
Total International Conference	\$9,500	\$11,250	\$1,750	\$3,107	\$8,377
Midwest PETS					
Other	\$1,000		-\$1,000	\$0	\$0
AG Registration and Travel	\$0	\$4,000	\$4,000	\$0	\$0
PE Registration	\$16,500	\$14,400	-\$2,100	\$14,700	\$16,075
PN Registration	\$5,500	\$1,200	-\$4,300	\$0	\$0
Travel	\$5,000	\$3,000	-\$2,000	\$7,257	\$6,733
Total Midwest PETS	\$28,000	\$22,600	-\$5,400	\$21,957	\$22,808
PETS Orientation & Pres Summit					
Meals	\$1,000	\$1,400	\$400	\$1,267	\$1,267
Programming	\$200	\$0	-\$200	\$0	\$0
Travel	\$250	\$0	-\$250	\$0	\$0
Total PETS Orientation & Pres Summit	\$1,450	\$1,400	-\$50	\$1,267	\$1,267
Zone Meetings/GETS & GNTS					
District Governor	\$2,400	\$1,500	-\$900	\$676	\$1,185
District Governor Elect	\$3,000	\$2,750	-\$250	\$3,340	\$2,471
District Governor Nominee	\$3,000	\$2,750	-\$250	\$2,243	\$1,381
Emerging Leaders	\$4,500	\$6,000	\$1,500	\$0	\$1,900
Other	\$0		\$0		\$1,000
Total Zone Meetings/GETS & GNTS	\$12,900	\$13,000	\$100	\$6,259	\$7,937
Total 200 - Conferences and Meetings	\$73,400	\$69,450	-\$3,950	\$50,985	\$65,667

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	2018-19 Budget	2019-20 Budget	Increase / Decrease	Actual 2017-18	Actual 1/1 - 12/31/18
300 - Committees					
District Conference Awards	\$400	\$200	-\$200	\$0	\$0
District Foundation	\$200	\$200	\$0	\$1,546	\$1,536
Foundation					
Development	\$800	\$800	\$0	\$0	\$0
Vocational Training Team	\$1,000	\$500	-\$500	\$0	\$0
Total Foundation	\$1,800	\$1,300	-\$500	\$0	\$0
Membership	\$10,000	\$10,000	\$10,000	\$0	\$0
Nominating	\$250	\$250	\$0	\$0	\$0
Public Relations	\$10,000	\$10,000	\$0	\$31	\$59
Rotary Leadership Institute	\$500	\$1,000	\$500	\$100	\$100
Scholarships	\$250	\$250	\$0	\$0	\$126
Training Team	\$1,500	\$1,500	\$0	\$0	\$0
Visioning Team	\$3,000	\$3,500	\$500	\$100	\$100
Youth Services					
Background Check	\$0	\$1,000	\$1,000		
Interact	\$500	\$500	\$0	\$0	\$0
Rotaract	\$500	\$500	\$0	\$0	\$0
RYLA	\$1,500	\$1,500	\$0	-\$4,338	-\$4,338
Youth Exchange					
Administration	\$300	\$300	\$0	\$0	\$0
Background Check	\$1,100	\$1,100	\$0	\$1,304	\$1,502
Central States Membership	\$500	\$500	\$0	\$0	\$0
Chair Meeting Expenses	\$500	\$500	\$0	\$0	\$0
Chicago Fun Weekend	\$1,800	\$1,800	\$0	\$2,829	\$1,779
Committee Expenses	\$1,500	\$1,500	\$0	\$0	\$0
Fun Weekend Expenses	\$3,150	\$3,150	\$0	\$6,390	\$6,533
Grand Rapids	\$11,000	\$11,000	\$0	\$17,115	\$10,098
Inbound Expenses	\$300	\$300	\$0	\$0	\$735
Inbound Fees	\$2,295	\$2,295	\$0	\$1,470	\$1,470
Inbound/Outbound Contibngency	\$1,000	\$1,000	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$1,517	\$1,987
Outbound - Advertising	\$260	\$260	\$0	\$0	\$0
Outbound - Business Cards	\$300	\$300	\$0	\$0	\$0
Outbound Expenses	\$300	\$300	\$0	\$0	\$84
Outbound Fees	\$2,295	\$2,295	\$0	\$2,271	\$3,301
Rescue Fees	\$0	\$0	\$0	\$2,445	\$11,445
Schaumburg - DGN Travel	\$750	\$750	\$0	\$673	\$0
Scholarship - Outbound	\$0	\$0	\$0		\$500
Technology Expenses	\$400	\$400	\$0	\$0	\$0
Training Expenses	\$1,500	\$1,500	\$0	\$1,176	\$420
Total Youth Exchange	\$27,350	\$27,350	\$0	\$37,190	\$39,854
Total Youth Services	\$29,850	\$30,850	\$1,000	\$32,852	\$35,516
Total 300 - Committees	\$57,750	\$59,050	\$1,300	\$34,629	\$37,437
400 Admin. and Office Expense					
Accounting Software	\$0	\$600	\$600		
Bank Charges	\$800	\$1,000	\$200	\$727	\$813
Equipment	\$500	\$500	\$0	\$0	\$0
Financial Review	\$2,500	\$3,000	\$500	\$3,000	\$750
GoTo Meeting	\$400	\$450	\$50	\$410	\$410
Office Supplies	\$500	\$800	\$300	\$798	\$804
Pins, Badges and Themed Items	\$5,500	\$3,000	-\$2,500	\$2,740	\$2,795
Postage	\$500	\$500	\$0	\$172	\$220
Printing and Reproduction	\$500	\$500	\$0	\$108	\$108
Treasurer's Bond	\$0	\$400	\$400	\$0	\$0
Website and Database	\$1,600	\$2,000	\$400	\$3,799	\$1,884
Total 400 Admin. and Office Expense	\$12,800	\$12,750	-\$50	\$11,754	\$7,784
Total Expense	\$160,950	\$157,400	-\$3,550	\$108,618	\$120,508
Net Ordinary Income	-\$107,588	-\$1,100	\$106,488	\$24,889	-\$75,941
Interest Earned	\$850	\$1,100	\$250	\$915	\$536
Net Income	-\$106,738	\$0	\$106,738	\$25,804	-\$75,405