

	2017-18 Budget	2018-19 Budget	Increase / Decrease	Actual 2016-17	Actual 7/1 - 1/31.2018
Income					
Club Dues	\$87,750		-\$87,750	\$89,271	\$85,917
District Conference Revenue	\$15,000	\$15,000		\$9,410	\$11,960
RI Allocation	\$12,625	\$12,625	\$0	\$8,820	\$16,405
Total Income	\$115,375	\$27,625	-\$87,750	\$107,501	\$114,282
Expense					
100 - District Leadership					
Assistant Governor	\$4,000	\$4,000	\$0	\$10	
Council of Governors	\$3,750	\$3,750	\$0	\$4,451	
District Governor Elect	\$700	\$700	\$0	\$900	\$94
District Governor Nominee	\$450	\$450	\$0	\$46	
District Governor	\$7,000	\$7,000	\$0	\$5,861	\$6,407
Immediate Past District Governor	\$600	\$600	\$0	\$125	
Secretary	\$250	\$250	\$0	\$10	\$10
Treasurer	\$250	\$250	\$0		
Total 100 - District Leadership	\$17,000	\$17,000	\$0	\$11,403	\$6,511
200 - Conferences and Meetings					
District Assembly					
Facilities	\$1,000	\$1,000	\$0	\$2,100	
Meals	\$2,750	\$2,750	\$0	\$1,940	
Programming	\$1,500	\$1,500	\$0	\$832	
Travel	\$400	\$400	\$0	\$332	
Total District Assembly	\$5,650	\$5,650	\$0	\$5,204	\$0
District Conference					
Facilities	\$0	\$0	\$0	\$1,300	
Meals	\$15,000	\$15,000	\$0	\$23,025	\$13,479
Other	\$0	\$0	\$0	\$10,668	
Programming	\$0	\$0	\$0	\$2,309	
Travel	\$0	\$0	\$0	\$332	
Total District Conference	\$15,000	\$15,000	\$0	\$37,634	\$13,479
District Training Team					
Meals	\$600	\$600	\$0	\$767	
Programming	\$100	\$100	\$0		
Travel	\$200	\$200	\$0		
Total District Training Team	\$900	\$900	\$0	\$767	\$0
International Conference					
District Governor	\$3,500	\$3,500	\$0	\$3,139	\$590
District Governor Elect	\$3,000	\$3,000	\$0	\$3,405	\$590
District Governor Nominee	\$3,000	\$3,000	\$0	\$2,493	
Total International Conference	\$9,500	\$9,500	\$0	\$9,037	\$1,180
Midwest PETS					
Other	\$1,000	\$1,000	\$0	\$878	
Registration	\$16,500	\$16,500	\$0	\$14,800	\$13,500
Travel	\$5,000	\$5,000	\$0	\$5,405	\$1,395
Total Midwest PETS	\$22,500	\$22,500	\$0	\$21,083	\$14,895
PETS Orientation & Pres Summit					
Meals	\$1,000	\$1,000	\$0	\$1,051	
Programming	\$200	\$200	\$0		
Travel	\$250	\$250	\$0		
Total PETS Orientation & Pres Summit	\$1,450	\$1,450	\$0	\$1,051	\$0
Zone Meetings/GETS &GNTS					
District Governor	\$1,600	\$2,400	\$800		\$281
District Governor Elect	\$1,800	\$3,000	\$1,200		\$1,650
District Governor Nominee	\$1,800	\$3,000	\$1,200		\$2,243
Emerging Leaders	\$4,500	\$4,500	\$0		
2016-17 - Other	\$0	\$0	\$0		
Total Zone Meetings/GETS &GNTS	\$9,700	\$12,900	\$3,200	\$19,331	\$4,174

