

Rotary International District 6460 Proposed Budget for 2020-21

	2020-21 Budget	2019-20 Budget	Increase / Decrease	Actual 2018-19	Actual 1/1-12/31/19
Club Dues	\$51,170	\$82,875	-\$31,705	\$0	\$81,052
District Conference Revenue	\$18,000	\$15,000	\$3,000	\$15,010	\$16,970
RI Allocation	\$13,777	\$12,275	\$1,502	\$11,362	\$12,275
District Reserve Revenue	\$22,123	\$18,800	\$3,323	\$0	\$0
RYLA	\$13,000	\$0	\$13,000	\$13,190	\$13,190
Youth Exchange Revenue					
Inbound Club Fees	\$14,000	\$9,000	\$5,000	\$6,200	\$9,700
Grand Rapids Registration fees	\$3,300	\$2,500	\$800	\$3,445	\$4,040
Outbound Student Fees	\$4,000	\$9,000	-\$5,000	\$2,000	\$2,000
Outbound Club Fees	\$5,000	\$0	\$5,000	-\$700	\$4,400
Youth Exchange Rescue	\$0	\$350	-\$350	\$3,000	
Youth Exchange Reserve	\$6,500	\$8,400	-\$1,900		
Total Youth Exchange Revenue	\$32,800	\$29,250	\$3,550	\$13,945	\$20,140
Total Income	\$150,870	\$158,200	-\$7,330	\$53,507	\$143,627
Expense					
100 - District Leadership					
Assistant Governors					
Area 1	\$700	\$400	\$300	\$0	\$0
Area 2	\$700	\$400	\$300	\$0	\$0
Area 3	\$700	\$400	\$300	\$0	\$0
Area 4	\$700	\$400	\$300	\$0	\$0
Area 5	\$700	\$400	\$300	\$0	\$0
Area 6	\$700	\$400	\$300	\$0	\$0
Area 7	\$700	\$400	\$300	\$0	\$0
Area 8	\$700	\$400	\$300	\$426	\$454
Area 9	\$700	\$400	\$300	\$0	\$0
Area 10	\$700	\$400	\$300	\$0	\$0
Total Assistant Governors	\$7,000	\$4,000	\$3,000	\$426	\$454
Council of Governors	\$1,900	\$1,900	\$0	\$1,886	\$0
Council on Legislation	\$0	\$0	\$0	\$1,840	\$0
District Governor	\$6,000	\$8,000	-\$2,000	\$3,880	\$5,474
District Governor Elect	\$1,500	\$700	\$800	\$658	\$783
District Governor Nominee	\$1,000	\$450	\$550	\$573	\$927
Immediate Past District Governor	\$600	\$600	\$0	\$534	\$0
Secretary	\$550	\$250	\$300	\$10	\$10
Treasurer	\$450	\$250	\$200	\$0	\$0
Total 100 - District Leadership	\$19,000	\$16,150	\$2,850	\$9,807	\$7,648
200 - Conferences and Meetings					
District Assembly					
Facilities	\$750	\$1,500	-\$750	\$364	\$364
Meals	\$3,000	\$2,500	\$500	\$2,892	\$2,892
Programming	\$1,000	\$1,200	-\$200	\$403	\$590
Travel	\$0	\$300	-\$300	\$0	\$0
Total District Assembly	\$4,750	\$5,500	-\$750	\$3,659	\$3,846
District Conference					
Facilities			\$0	\$0	\$0
Meals	\$15,000	\$13,000	\$2,000	\$15,781	\$17,312
Other	\$1,500	\$1,000	\$500	\$1,963	\$3,941
Programming	\$1,500	\$1,000	\$500	\$2,116	\$6,862
Travel		\$0	\$0	\$0	\$0
Total District Conference	\$18,000	\$15,000	\$3,000	\$19,860	\$28,115
District Training Team					
Meals	\$750	\$600	\$150	\$702	\$702
Programming	\$100	\$100	\$0	\$0	\$0
Travel	\$100	\$0	\$100	\$78	\$78
Total District Training Team	\$950	\$700	\$250	\$780	\$780
International Conference					
District Governor	\$3,500	\$3,750	-\$250	\$8,627	\$5,325
District Governor Elect	\$3,500	\$3,750	-\$250	\$6,536	\$4,088
District Governor Nominee	\$3,500	\$3,750	-\$250	\$3,686	\$2,986
Total International Conference	\$10,500	\$11,250	-\$750	\$18,849	\$12,399
Midwest PETS					
Other		\$0	\$0	\$0	\$0
AG Registration and Travel	\$4,000	\$4,000	\$0	\$0	\$0
PE Registration	\$14,400	\$14,400	\$0	\$14,875	\$14,700
PN Registration	\$1,500	\$1,200	\$300	\$1,225	\$1,225
Travel	\$4,000	\$3,000	\$1,000	\$3,799	\$4,543
Total Midwest PETS	\$23,900	\$22,600	\$1,300	\$19,899	\$20,468
PETS Orientation & Pres Summit					
Meals	\$1,400	\$1,400	\$0	\$1,215	\$1,215
Programming	\$400	\$0	\$400	\$379	\$379
Travel		\$0	\$0	\$0	\$0
Total PETS Orientation & Pres Summit	\$1,800	\$1,400	\$400	\$1,594	\$1,594
Zone Meetings/GETS & GNTS					
District Governor	\$1,500	\$1,500	\$0	\$2,351	\$2,970
District Governor Elect	\$2,750	\$2,750	\$0	\$1,832	\$2,228
District Governor Nominee	\$2,750	\$2,750	\$0	\$3,263	\$2,185

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District Trainer	\$1,500	\$0	\$1,500		\$0
Emerging Leaders	\$6,000	\$6,000	\$0	\$1,900	\$803
Foundation Chair	\$1,500	\$0	\$1,500		\$0
Membership Chair	\$1,500	\$0	\$1,500		\$0
Public Image Chair	\$1,500	\$0	\$1,500		\$0
Other	\$2,000	\$0	\$2,000	\$1,000	\$2,285
Total Zone Meetings/GETS &GNTS	\$21,000	\$13,000	\$8,000	\$10,346	\$10,471
Total 200 - Conferences and Meetings	\$80,900	\$69,450	\$11,450	\$74,987	\$77,673
300 - Committees					
District Conference Awards	\$200	\$200	\$0	\$8	\$8
District Foundation	\$100	\$200	-\$100	\$26	\$0
Finance Review	\$150	\$0	\$150	\$0	\$0
Foundation					
Development	\$800	\$800	\$0	\$165	\$165
Vocational Training Team	\$0	\$500	-\$500	\$0	\$0
Total Foundation	\$800	\$1,300	-\$500	\$165	\$165
Meeting Council	\$3,195	\$0	\$3,195	\$0	\$0
Membership	\$3,500	\$10,000	-\$6,500	\$0	\$0
Nominating	\$250	\$250	\$0	\$0	\$0
Public Relations	\$500	\$10,000	-\$9,500	\$458	\$7,299
Rotary Leadership Institute	\$1,000	\$1,000	\$0	\$100	\$100
Scholarships	\$175	\$250	-\$75	\$126	\$228
Training Team	\$1,500	\$1,500	\$0	\$256	\$0
Visioning Team	\$3,500	\$3,500	\$0	\$170	\$70
VTT Training Team					\$15,000
Youth Services					
Background Check	\$500	\$1,000	-\$500	\$0	\$0
Interact	\$500	\$500	\$0	\$229	\$229
Rotaract	\$500	\$500	\$0	\$92	\$92
RYLA	\$14,500	\$1,500	\$13,000	\$12,460	\$12,505
Youth Exchange					
Background Check	\$1,500	\$1,100	\$400	\$1,361	\$1,341
Chicago Fun Weekend	\$2,200	\$1,800	\$400	\$3,187	\$4,963
Committee Expenses	\$1,000	\$1,500	-\$500	\$562	\$986
District Conference	\$900	\$0	\$900	\$0	\$875
Fun Weekend Expenses	\$1,000	\$3,150	-\$2,150	\$3,685	\$3,357
Grand Rapids	\$12,350	\$11,000	\$1,350	\$1,424	\$12,551
Inbound Expenses	\$0	\$300	-\$300	\$0	\$59
Inbound Fees - CSRYE	\$1,960	\$2,295	-\$335	\$2,775	\$2,040
Inbound/Outbound Contingency	\$720	\$1,000	-\$280	\$5,782	\$5,172
NAYEN	\$2,500	\$0	\$2,500	\$1,642	\$1,642
Outbound - Advertising	\$260	\$260	\$0	\$0	\$0
Outbound Expenses	\$1,230	\$300	\$930	\$773	\$1,188
Outbound Fees - CSRYE	\$980	\$2,295	-\$1,315	\$1,705	\$775
Rescue Fees	\$0	\$0	\$0	\$9,000	\$0
RYLA	\$3,000	\$0	\$3,000	\$2,250	\$2,250
Schaumburg	\$2,200	\$750	\$1,450	\$555	\$1,128
Scholarship - Outbound	\$1,000	\$0	\$1,000	\$500	\$0
Training	\$0		\$0	\$420	\$0
Total Youth Exchange	\$32,800	\$25,750	\$7,050	\$35,621	\$38,327
Total Youth Services	\$48,800	\$29,250	\$19,550	\$48,402	\$51,153
Total 300 - Committees	\$63,670	\$57,450	\$6,220	\$49,711	\$59,023
400 Admin. and Office Expense					
Accounting Software	\$600	\$600	\$0	\$0	\$0
Bank Charges	\$1,000	\$1,000	\$0	\$862	\$886
Equipment	\$500	\$500	\$0	\$471	\$471
Financial Review	\$3,300	\$3,000	\$300	\$3,050	\$3,050
GoTo Meeting	\$0	\$450	-\$450	\$0	\$0
Miscellaneous	\$3,000	\$0	\$3,000	\$0	\$3,000
Office Supplies	\$400	\$800	-\$400	\$367	\$499
Pins, Badges and Themed Items	\$3,800	\$3,000	\$800	\$3,649	\$4,159
Postage	\$250	\$500	-\$250	\$193	\$87
Printing and Reproduction	\$250	\$500	-\$250	\$0	\$0
Treasurer's Bond	\$450	\$400	\$50	\$402	\$402
Website and Database	\$2,000	\$2,000	\$0	\$1,956	\$1,956
Total 400 Admin. and Office Expense	\$15,550	\$12,750	\$2,800	\$10,950	\$14,510
Total Expense	\$179,120	\$155,800	\$23,320	\$145,455	\$158,854
Net Ordinary Income	-\$28,250	\$2,400	-\$30,650	-\$91,948	-\$15,227
Interest Earned	\$250	\$1,100	-\$850	\$239	\$540
Net Income	-\$28,000	\$3,500	-\$31,500	-\$91,709	-\$14,687