

**2022 - 2023 Budget**

	Proposed 03/23/22	Original DAFC Approved	2021-22 Budget	Increase / (Decrease) Proposed to 2021- 2022 Budget
Club Dues	\$55,500	\$55,500	\$45,500	\$10,000
District Conference Revenue	\$19,450	\$19,450	\$19,450	\$0
RI Allocation	\$12,059	\$12,059	\$12,474	-\$415
District Reserve Revenue	\$18,626	\$8,176	\$18,479	\$147
RYLA	\$14,000	\$14,000	\$13,000	\$1,000
Youth Exchange Revenue				
Inbound Club Fees	\$21,000	\$21,000	\$11,000	\$10,000
Grand Rapids Registration fees	\$3,500	\$3,500	\$0	\$3,500
Outbound Student Fees	\$12,000	\$12,000	\$12,100	-\$100
Outbound Club Fees	\$8,000	\$8,000	\$7,700	\$300
Youth Exchange Rescue	\$0	\$0	\$0	\$0
Youth Exchange Reserve	\$0	\$0	\$0	\$0
Belatti Kincaid Fund Contribution	\$10,500	\$10,500		\$10,500
Total Youth Exchange Revenue	\$55,000	\$55,000	\$30,800	\$24,200
<b>Total Income</b>	<b>\$174,635</b>	<b>\$164,185</b>	<b>\$139,703</b>	<b>\$34,932</b>
Expense				
100 - District Leadership				
Assistant Governors				
Area 1	\$300	\$300	\$300	\$0
Area 2	\$300	\$300	\$300	\$0
Area 3	\$300	\$300	\$300	\$0
Area 4	\$300	\$300	\$300	\$0
Area 5	\$300	\$300	\$300	\$0
Area 6	\$300	\$300	\$300	\$0
Area 7	\$300	\$300	\$300	\$0
Area 8	\$300	\$300	\$300	\$0
Area 9	\$300	\$300	\$300	\$0
Area 10	\$300	\$300	\$300	\$0
<b>Total Assistant Governors</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
Council of Governors	\$900	\$900	\$900	\$0
Council on Legislation	\$0	\$0	\$0	\$0
District Governor	\$6,000	\$6,000	\$6,000	\$0
District Governor Elect	\$2,000	\$2,000	\$1,500	\$500
District Governor Nominee	\$2,000	\$2,000	\$1,000	\$1,000
Immediate Past District Governor	\$600	\$600	\$600	\$0
Secretary	\$400	\$400	\$550	-\$150
Treasurer	\$350	\$350	\$450	-\$100
<b>Total 100 - District Leadership</b>	<b>\$15,250</b>	<b>\$15,250</b>	<b>\$14,000</b>	<b>\$1,250</b>
200 - Conferences and Meetings				
PETS / District Assembly	PETS/Dist. Assembly	District Assembly	District Assembly	
Facilities	\$3,000	\$750	\$750	\$2,250
Meals	\$11,000	\$3,300	\$3,000	\$8,000
Programming	\$3,000	\$1,000	\$1,000	\$2,000
Travel	\$0	\$0	\$0	\$0
<b>Total PETS / District Assembly</b>	<b>\$17,000</b>	<b>\$5,050</b>	<b>\$4,750</b>	<b>\$12,250</b>

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District Conference				
Facilities	\$4,450	\$4,450	\$4,450	\$0
Meals	\$12,000	\$12,000	\$12,000	\$0
Other	\$1,500	\$1,500	\$1,500	\$0
Programming	\$1,500	\$1,500	\$1,500	\$0
Travel				\$0
<b>Total District Conference</b>	<b>\$19,450</b>	<b>\$19,450</b>	<b>\$19,450</b>	<b>\$0</b>
District Training Team				
Meals	\$0	\$0	\$750	-\$750
Programming	\$0	\$0	\$100	-\$100
Travel	\$0	\$0	\$100	-\$100
<b>Total District Training Team</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950</b>	<b>-\$950</b>
International Conference				
District Governor	\$0	\$0	\$0	\$0
District Governor Elect	\$6,500	\$6,500	\$2,540	\$3,960
District Governor Nominee	\$6,500	\$6,500	\$2,540	\$3,960
<b>Total International Conference</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$5,080</b>	<b>\$7,920</b>
Midwest PETS				
Other	\$8,000	\$0	\$0	\$8,000
AG Registration and Travel	\$0	\$4,000	\$4,000	-\$4,000
PE Registration	\$15,600	\$15,600	\$13,800	\$1,800
PN Registration	\$0	\$1,500	\$1,500	-\$1,500
Travel	\$0	\$4,000	\$4,000	-\$4,000
<b>Total Midwest PETS</b>	<b>\$23,600</b>	<b>\$25,100</b>	<b>\$23,300</b>	<b>\$300</b>
PETS Orientation & Pres Summit				
Meals	\$0	\$0	\$1,400	-\$1,400
Programming	\$0	\$0	\$400	-\$400
Travel				\$0
<b>Total PETS Orientation &amp; Pres Summit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>-\$1,800</b>
Zone Meetings/GETS &GNTS				
District Governor	\$1,700	\$1,700	\$1,500	\$200
District Governor Elect	\$3,000	\$3,000	\$2,750	\$250
District Governor Nominee	\$3,000	\$3,000	\$2,750	\$250
District Trainer	\$750	\$750	\$750	\$0
Emerging Leaders	\$3,000	\$3,000	\$3,000	\$0
Foundation Chair	\$750	\$750	\$750	\$0
Membership Chair	\$750	\$750	\$750	\$0
Public Image Chair	\$750	\$750	\$750	\$0
Other	\$2,000	\$2,000	\$2,000	\$0
<b>Total Zone Meetings/GETS &amp;GNTS</b>	<b>\$15,700</b>	<b>\$15,700</b>	<b>\$15,000</b>	<b>\$700</b>
<b>Total 200 - Conferences and Meetings</b>	<b>\$88,750</b>	<b>\$78,300</b>	<b>\$70,330</b>	<b>\$18,420</b>

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	Proposed 03/23/22	Original DAFC Approved	2021-22 Budget	Increase / (Decrease) Proposed to 2021- 2022 Budget
<b>300 - Committees</b>				
District Conference Awards	\$200	\$200	\$200	\$0
District Foundation	\$100	\$100	\$100	\$0
Finance Review	\$150	\$150	\$150	\$0
Foundation				
Development	\$1,500	\$1,500	\$0	\$1,500
Vocational Training Team	\$0	\$0	\$0	\$0
<b>Total Foundation</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
Meeting Council	\$0	\$0	\$0	\$0
Membership	\$5,000	\$5,000	\$1,000	\$4,000
Nominating	\$250	\$250	\$250	\$0
Public Image/Relations	\$2,000	\$2,000	\$2,000	\$0
Rotary Leadership Institute	\$750	\$750	\$1,000	-\$250
Scholarships	\$200	\$200	\$175	\$25
Training Team	\$0	\$0	\$0	\$0
Visioning Team	\$2,000	\$2,000	\$2,000	\$0
VTT Training Team				
Youth Services				
Background Check	\$500	\$500	\$500	\$0
Interact	\$500	\$500	\$500	\$0
Rotaract	\$500	\$500	\$500	\$0
RYLA	\$14,000	\$14,000	\$14,000	\$0
Youth Exchange				
Background Check	\$1,500	\$1,500	\$1,500	\$0
Chicago Fun Weekend	\$0	\$0	\$0	\$0
Committee Expenses	\$1,000	\$1,000	\$1,000	\$0
District Conference	\$2,000	\$2,000	\$0	\$2,000
Fun Weekend Expenses	\$2,535	\$2,535	\$0	\$2,535
Grand Rapids	\$0	\$0	\$0	\$0
Inbound Expenses	\$500	\$500	\$0	\$500
Inbound Fees - CSRYE	\$3,850	\$3,850	\$3,025	\$825
Inbound/Outbound Contibngency	\$0	\$0	\$0	\$0
NAYEN	\$3,750	\$3,750	\$3,200	\$550
Outbound - Advertising	\$250	\$250	\$260	-\$10
Outbound Expenses	\$2,400	\$2,400	\$5,788	-\$3,388
Outbound Fees - CSRYE	\$2,200	\$2,200	\$3,025	-\$825
YE Miscellaneous	\$0	\$0	\$0	\$0
RYLA	\$4,950	\$4,950	\$0	\$4,950
CSRYE Winter Board Meetin	\$2,200	\$2,200	\$2,200	\$0
Scholarship - Outbound	\$1,000	\$1,000	\$1,000	\$0
Training	\$1,500	\$1,500	\$0	\$1,500
<b>Total Youth Exchange</b>	<b>\$29,635</b>	<b>\$29,635</b>	<b>\$20,998</b>	<b>\$8,637</b>
<b>Total Youth Services</b>	<b>\$45,135</b>	<b>\$45,135</b>	<b>\$36,498</b>	<b>\$8,637</b>
<b>Total 300 - Committees</b>	<b>\$57,285</b>	<b>\$57,285</b>	<b>\$43,373</b>	<b>\$13,912</b>

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	Proposed 03/23/22	Original DAFC Approved	2021-22 Budget	Increase / (Decrease) Proposed to 2021- 2022 Budget
400 Admin. and Office Expense				
Accounting Software	\$0	\$0	\$500	-\$500
Bank Charges	\$150	\$150	\$200	-\$50
Contingency	\$0	\$0	\$0	\$0
Financial Review	\$4,700	\$4,700	\$3,300	\$1,400
Virtual Meeting Service	\$300	\$300	\$300	\$0
Miscellaneous	\$0	\$0	\$0	\$0
Office Supplies	\$400	\$400	\$400	\$0
Pins, Badges and Themed Items	\$4,000	\$4,000	\$3,800	\$200
Postage	\$250	\$250	\$200	\$50
Printing and Reproduction	\$300	\$300	\$250	\$50
Treasurer's Bond	\$450	\$450	\$450	\$0
Website and Database	\$3,000	\$3,000	\$3,000	\$0
<b>Total 400 Admin. and Office Expense</b>	<b>\$13,550</b>	<b>\$13,550</b>	<b>\$12,400</b>	<b>\$1,150</b>
<b>Total Expense</b>	<b>\$174,835</b>	<b>\$164,385</b>	<b>\$140,103</b>	<b>\$34,732</b>
<b>Net Ordinary Income</b>	<b>-\$200</b>	<b>-\$200</b>	<b>-\$400</b>	<b>\$200</b>
Interest Earned	\$200	\$200	\$400	-\$200
<b>Net Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>