

2022-23 Dues Allocation

Based on 2470 Members

Dues @ \$40.00/member

Rotary International District 6250, Inc. Budget 2022-2023

	DG Pritchard	DG Hebert	DG Pritchard	DG Hebert	DG Bauer
	Actual	Actual	2020-2021	2021-2022	2022-2023
	Jul 20- Jun 21	Jul 21- Dec 21	Budget	Budget	Budget
Ordinary Income/Expense					
Income					
01 - Club Service Income					
District Governors Welcome	0.00	0.00	1.00	1.00	1.00
Leadership Academy	0.00	0.00	1.00	1.00	1.00
PETS Registration	18,350.00	17,912.00	18,000.00	17,700.00	16,800.00
Total 01 - Club Service Income	18,350.00	17,912.00	18,002.00	17,702.00	16,802.00
02 - District Conference					
Comp-Speakers	0.00	0.00	1,200.00	0.00	0.00
Comp YE Staff				0.00	0.00
District Assembly Allocation				0.00	0.00
Guest Event 1	0.00	0.00	5,000.00	0.00	0.00
Meal - Friday Dinner Conference	0.00	0.00	6,000.00	0.00	0.00
Meal - Friday Lunch Conference	0.00	0.00	4,000.00	0.00	0.00
Meal - Saturday Breakfast Conf	0.00	0.00	4,000.00	0.00	0.00
Meal - Saturday Dinner Conf	0.00	0.00	7,000.00	0.00	0.00
Meal - Saturday Lunch Conf	0.00	0.00	4,000.00	0.00	0.00
Meal - Sunday Breakfast Conf	0.00	0.00	1.00	0.00	0.00
Other	0.00	0.00		0.00	0.00
PolioPlus Income	0.00	0.00	1.00	0.00	0.00
Silent Auction Conference	0.00	0.00	2,500.00	0.00	0.00
Sponsor Income	0.00	0.00	1,520.00	0.00	0.00
Total 02 - District Conference	0.00	0.00	35,222.00	0.00	0.00
03 - District Administration Rev					
Club Dues	104,900.00	98,560.00	108,000.00	105,360.00	100,000.00
Club Dues Club Runner Administration Fees					2,000.00
Interest Income	171.27	64.80	1,000.00	200.00	200.00
Miscellaneous Income	0.00	610.86	4,000.00	0.00	0.00
RI Rev Allocation for DG Current Year	15,288.00	17,858.00	15,000.00	15,000.00	18,000.00

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	Actual	Actual	2020-2021	2021-2022	2022-2023
	Jul 20- Jun 21	Jul 21- Dec 21	Budget	Budget	Budget
RI Rev Allocation for DG Prior Year	6,918.55	0.00	0.00	1.00	1.00
Total 03 -District Administration Rev	127,277.82	117,093.66	128,000.00	120,561.00	120,201.00
04 - Foundation					
Foundation Celebration	0.00	0.00	1.00	1.00	1.00
Total 04 - Foundation	0.00	0.00	1.00	1.00	1.00
09 - Youth Programs Income					
Total Long Term Youth Exchange	-19,000.00	63,621.00	142,650.00	142,650.00	142,650.00
RYLA - Club Fees	4,300.00	0.00	27,000.00	27,000.00	27,000.00
Short Term Youth Exchange	0.00	0.00	3,500.00	3,500.00	3,500.00
Total 09 - Youth Programs Income	-14,700.00	63,621.00	173,150.00	173,150.00	173,150.00
Total Income	130,927.82	198,626.66	354,375.00	311,414.00	310,154.00
Gross Profit	130,927.82	198,626.66	354,375.00	311,414.00	310,154.00
Expense					
10 - Club Service					
Club Visioning	0.00	0.00	300.00	600.00	600.00
District Assembly Allocation	0.00	0.00			
Governor/Team Induction/Welcome	0.00	0.00	1.00	1.00	1.00
Vibrant Club Workshop	0.00	1,317.00	5,000.00	5,000.00	4,000.00
PETS Council Expense	757.98	404.78	3,000.00	2,000.00	2,000.00
PETS Expense	50.00	254.42	12,000.00	12,000.00	12,000.00
PETS Orientation	0.00	0.00	500.00	250.00	250.00
PETS Tuition	18,700.00	17,700.00	18,300.00	18,000.00	17,100.00
Presidential Leadership Series					250.00
Rotary Leadership Institute	0.00	0.00	100.00	100.00	100.00
Team Leadership Training	0.00	650.00	3,000.00	4,000.00	5,000.00
Total 10 - Club Service	19,507.98	20,326.20	42,201.00	41,951.00	41,301.00
11 - District Conference					
AV	16,255.00	0.00	8,500.00	0.00	0.00
Committee Shirts	0.00	0.00	1,500.00	0.00	0.00

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	Actual	Actual	2020-2021	2021-2022	2022-2023
	Jul 20- Jun 21	Jul 21- Dec 21	Budget	Budget	Budget
Complimentary Meals Speakers	0.00	0.00	1,500.00	0.00	0.00
Conference Awards	0.00	0.00	770.00	0.00	0.00
Decorations	0.00	0.00	0.00	0.00	0.00
Facility & Production Cost	-100.00	0.00	1,000.00	0.00	0.00
Food and Beverage	208.24	0.00	25,000.00	0.00	0.00
Gift for President's Rep	0.00	0.00	250.00	0.00	0.00
Guest Rooms-Speakers, etc.	229.85	0.00	3,200.00	0.00	0.00
Miscellaneous Conference	0.00	15,000.00	5,000.00	16,000.00	18,000.00
Publicity, Printing, & Postage	0.00	0.00	1,500.00	0.00	0.00
Registration Materials	105.13	0.00	1,700.00	0.00	0.00
Silent Auction	0.00	0.00	2,500.00	0.00	0.00
Speaker Honoriums	0.00	0.00	1,100.00	0.00	0.00
Speaker Travel	360.76	0.00	0.00	0.00	0.00
Tour Event #1 Bus Fee	0.00	0.00	0.00	0.00	0.00
YE PolioPlus Expense	0.00	0.00	0.00	0.00	0.00
Total 11 - District Conference	17,058.98	15,000.00	53,520.00	16,000.00	18,000.00
12 - Foundation					
Foundation Celebration	0.00	0.00	1.00	1.00	750.00
Foundation Dist. Expenses	384.08	269.64	1,000.00	1,000.00	1,000.00
Foundation Event	0.00	0.00	1.00	0.00	0.00
Global Grant - Peace Scholar	0.00	200.00	1,000.00	2,000.00	2,000.00
Grant Management Seminars	0.00	0.00	2,000.00	2,000.00	100.00
Polio Plus	0.00	0.00	250.00	250.00	250.00
Foundation Travel Image Storytelling	0.00	0.00	0.00	3,000.00	3,000.00
Total 12 - Foundation	384.08	469.64	4,252.00	8,251.00	7,100.00
13 - Membership					
District Alumni (Rotex) Committee	0.00		2,000.00	50.00	50.00
Membership Development	1,000.00	158.15	2,500.00	3,500.00	3,500.00
Membership Extension	0.00	0.00	500.00	500.00	500.00

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	Actual	Actual	2020-2021	2021-2022	2022-2023
	Jul 20- Jun 21	Jul 21- Dec 21	Budget	Budget	Budget
Membership Initiative for Clubs	8,000.00	0.00	10,000.00	10,000.00	10,000.00
Rotaract	0.00	0.00	2,000.00	2,000.00	2,000.00
Total 13 - Membership	9,000.00	158.15	17,000.00	16,050.00	16,050.00
14 - District Administration					
Accountant's DG Audit	0.00	0.00	0.00	0.00	0.00
Accountant's Report	1,440.00	0.00	1,450.00	1,465.00	1,500.00
Assistant Governors' Expenses	0.00	0.00	1,000.00	1,000.00	1,000.00
Assistant Governors Group Expense #1	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #2	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #3	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #4	169.36	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #5	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #6	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #7	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #8	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #9	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #10	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #11	0.00	0.00	200.00	100.00	100.00
Assistant Governors Group Expense #12	0.00	0.00	200.00	100.00	100.00
District Board Meeting	0.00	0.00	1,000.00	1,000.00	1,000.00
District 6250 Foundation Admini	136.60	0.00	100.00	100.00	100.00
District Admin-Professional					
Conferencce Calls	0.00	0.00	0.00	0.00	0.00
Postage, telephone line	803.44	397.86	1,000.00	1,000.00	1,000.00
Professional Fees	47,781.12	26,757.06	47,775.00	53,508.00	53,508.00
Supplies, Copies, FAX	498.10	128.60	1,750.00	1,750.00	1,500.00
Travel by District Admin	0.00	118.32	600.00	600.00	600.00
Total District Admin-Professional	49,082.66	27,401.84	51,125.00	56,858.00	56,608.00
District Advisory Committee	0.00	0.00	0.00	0.00	0.00

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	Actual	Actual	2020-2021	2021-2022	2022-2023
	Jul 20- Jun 21	Jul 21- Dec 21	Budget	Budget	Budget
District Trainer Expenses	0.00	0.00	800.00	800.00	1,300.00
Governor's Council	0.00	0.00	1.00	500.00	500.00
Governor Nominating Committee	0.00	0.00	400.00	0.00	0.00
Public Image Committee - Break into own section i	498.47	250.00	2,000.00	2,500.00	2,500.00
RI Exp Allocation for DG	0.00	0.00	15,000.00	0.00	0.00
Secretary's Expense	0.00	0.00	250.00	100.00	100.00
Software Bill.Com	1,143.91	577.50	1,080.00	1,080.00	1,200.00
Software Subscription Fees	4,175.35	3,188.77	5,000.00	5,000.00	5,000.00
Computer Equipment	1,352.04		1,400.00	0.00	0.00
Treasurer's Expense	10.00	10.00	150.00	10.00	10.00
Total 14 - District Administration	58,008.39	31,428.11	83,156.00	71,613.00	72,018.00
15 - General					
Bank Charges, PayPal	3,941.40	1,597.63	4,000.00	3,000.00	3,000.00
Central States - DG Representative	0.00	0.00	1,200.00	1,200.00	1,200.00
District Banner & Pins	2,739.20	2,592.84	2,000.00	3,000.00	3,000.00
District Contingency Fund	0.00	0.00	1,500.00	1,500.00	1,500.00
DGE Reserve Investment	0.00	11,980.95	0.00	0.00	7,000.00
Governor's Contingency Fund	0.00	0.00	1,000.00	1,000.00	1,000.00
Governor's Expenses	0.00	0.00	2,000.00	500.00	500.00
Governor's Stateic Expenditure		250.00			
Governor Elect Expenses	0.00	0.00	1,000.00	500.00	500.00
Governor Nominee Expenses	38.00	0.00	1,000.00	500.00	500.00
Past Governor Pin	358.78	0.00	300.00	300.00	300.00
RI Convention-Governor Elect	0.00	475.00	4,500.00	2,500.00	5,000.00
Total 15 - General	7,077.38	16,896.42	18,500.00	14,000.00	23,500.00
16 - DG Allocation					
DG-Club Visits	181.64	4,306.40	0.00	15,000.00	18,000.00
DG-District Conference	12,474.83	0.00	0.00	0.00	0.00
DG-District Training Meetings	208.84	1,917.17	0.00	0.00	0.00

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	Actual	Actual	2020-2021	2021-2022	2022-2023
	Jul 20- Jun 21	Jul 21- Dec 21	Budget	Budget	Budget
DG-Office Supplies	1,503.80	98.97	0.00	0.00	0.00
DG-Other	856.98	2,050.65	0.00	0.00	0.00
Total 15 - General	15,226.09	8,373.19	0.00	15,000.00	18,000.00
17 - Rotary International Train					
Rotary Institute Zones - Fees	350.00	0.00	350.00	350.00	350.00
Zone-Emerging Leaders	0.00	3,910.90	4,000.00	2,000.00	2,000.00
Zone Institute-District Trainer	0.00	0.00	1,500.00	1,500.00	1,500.00
Zone Institute-Foundation Chair	0.00	0.00	1,500.00	1,500.00	1,500.00
Zone Institute-Governor	0.00	1,011.80	2,500.00	1,500.00	1,500.00
Zone Institute-Governor Nominee	150.00	2,048.00	2,500.00	1,500.00	1,500.00
Zone Institute - Membership	0.00	1,575.71	1,500.00	1,500.00	1,500.00
Zone Institute - PDGs	0.00	0.00	1,000.00	1,000.00	1,000.00
Zone Institute - Public Image	0.00	0.00	1,500.00	1,500.00	1,500.00
Zone Institute Governor-Elect	0.00	0.00	2,500.00	1,500.00	1,500.00
Zone District Leadership - Governor	0.00	0.00	700.00	1.00	1.00
Zone District Leadership - Governor Elect	0.00	0.00	700.00	1.00	1.00
Zone District Leadership - Governor Nominee	0.00	75.00	700.00	1.00	1.00
Zone District Leadership - Foundation Chair	0.00	0.00	700.00	1.00	1.00
Zone District Leadership - Membership	0.00	0.00	700.00	1.00	1.00
Zone District Leadership - Public Image	0.00	0.00	700.00	1.00	1.00
Zone District Leadership - Training	0.00	0.00	700.00	1.00	1.00
Zone District Leadership - Committee Members	0.00	0.00	3,500.00	1.00	1.00
Zone Nomination Exp -Every 4yrs	0.00	0.00	825.00	1.00	1.00
Total 16 - Rotary International Train	500.00	8,621.41	28,075.00	13,859.00	13,859.00
20 - Youth Programs					
Total Long Term Youth Exchange	45.60	0.00	143,150.00	143,150.00	143,150.00
Youth Service & RYLA					
RYLA Camp Costs	3,629.07	2,763.00	24,000.00	24,000.00	24,000.00
RYLA Printing	250.00	0.00	350.00	350.00	350.00

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	Jul 20- Jun 21	Jul 21- Dec 21	Budget	Budget	Budget
RYLA Shirts	0.00	0.00	1,350.00	1,350.00	1,350.00
RYLA Supplies	0.00	0.00	1,100.00	1,100.00	1,100.00
Interact - Create new Bucket for Youth Service	0.00	0.00	750.00	750.00	750.00
RYLA Travel	0.00	0.00	200.00	200.00	200.00
Total RYLA	3,879.07	2,763.00	27,750.00	27,750.00	27,750.00
Short Term Youth Exchange					
STEP- Training Supplies	0.00	0.00	400.00	400.00	400.00
STEP - Background Checks	0.00	0.00	400.00	400.00	400.00
STEP - Insurance for Outbounds	0.00	0.00	2,000.00	2,000.00	2,000.00
STEP - Mileage for Meetings	0.00	0.00	100.00	100.00	100.00
STEP - Miscellaneous Exp	45.00	0.00	200.00	200.00	200.00
STEP - Rotary Item for Outbound	0.00	0.00	200.00	200.00	200.00
Total Short Term Youth Exchange	45.00	0.00	3,300.00	3,300.00	3,300.00
Youth Protection Svcs Committee					
Background check expense	33.25	0.00	3,000.00	3,000.00	3,000.00
Background check income	0.00	0.00	-100.00	0.00	0.00
Hot Line	1,299.98	607.96	1,200.00	1,200.00	1,200.00
Other Youth Protection Expense	0.00	0.00	2,000.00	2,000.00	2,000.00
Total Youth Protection Svcs Committee	1,333.23	607.96	6,100.00	6,200.00	6,200.00
Total 20 - Youth Programs	5,302.90	3,370.96	180,300.00	180,400.00	180,400.00
Total Expense	132,065.80	104,644.08	427,004.00	377,124.00	390,228.00
Net Ordinary Income	-1,137.98	93,982.58	-72,629.00	-65,710.00	-80,074.00
Net Income	-1,137.98	93,982.58	-72,629.00	-65,710.00	-80,074.00