

**Rotary International District 6250, Inc.
Budget 2018-2019**

	<u>2016-2017 Actual</u>	<u>Actual Jul - Dec 17</u>	<u>Budget 2017</u>	<u>Proposed Budget 2018</u>
Ordinary Income/Expense				
Income				
01 - Club Service Income				
District Governors Welcome	-	-	0	0
RLI (Leadership Academy)	-	-	500	0
PETS Registration	17,325	17,050	17,325	17,050
Total 01 - Club Service Income	17,325	17,050	17,825	17,050
02 - District Conference				
Comp-Speakers	1,063	-	0	1,200
Comp GSE	176	-	-	-
District Assembly Allocation	5,000	-	0	5,000
Guest Event 1	50	-	0	5,000
Meal - Friday Dinner Conference	6,491	-	0	6,000
Meal - Friday Lunch Conference	1,647	-	0	4,000
Meal - Saturday Breakfast Conf	1,587	-	0	4,000
Meal - Saturday Dinner Conf	6,408	-	0	7,000
Meal - Saturday Lunch Conf	3,456	-	0	4,000
Meal - Sunday Breakfast	592	-	0	0
Polio Plus	-	-	0	0
Silent Auction Conference	2,637	-	0	2,500
Sponsor Income	7,375	-	0	1,520
Total 02 - District Conference	36,481	-	0	40,220
03 -District Administration Rev				
Club Dues	116,760	113,600	117,400	116,000
Interest Income	472	215	200	200
Miscellaneous Income	0	-	0	0
Total 03 -District Administration Rev	117,233	113,815	117,600	116,200
04 - Foundation				
Foundation Celebration	-	-	0	0
Total 04 - Foundation	-	-	0	0
09 - Youth Programs Income				
Total Long Term Youth Exchange	92,381	310,805	152,925	152,925
RYLA - Club Fees	27,350	-	24,500	27,000
Short Term Youth Exchange	2,750	100	3,500	3,500
Total 09 - Youth Programs Income	122,481	310,905	180,925	183,425
Total Income	293,520	441,770	316,350	356,895
Gross Profit	293,520	441,770	316,350	356,895
Expense				
10 - Club Service				
Club Visioning	100	-	500	300
District Assembly	5,000	-	0	5,000
Ethics Initiative Committee	-	-	200	200
Governor/Team Induction/Welcme	-	-	0	0
RLI (Leadership Academy Expense)	-	-	500	1,000
PETS Council Expense	1,027	681	3,000	3,000
PETS Expense	5,314	378	9,500	9,500
PETS Tuition	17,325	17,050	17,325	17,050
PETS Orientation	357	-	500	500
Team Leadership Training	1,893	-	3,000	2,000
VTT-Vocational Services Comm	-	-	250	-
Total 10 - Club Service	31,017	18,110	34,775	38,550
11 - District Conference				
AV	4,897	-	0	8,500

2018 - 19 Dues Allocation

Based on 2900 Members

Dues @ \$30.15/

Conference & Assembly @ \$8.04/

/ \$38.20/member

YEIRY LAMP @ \$1.60 /

/ \$40.00/member

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Committee Shirts	-	-	0	1,500
Complimentary Meals Speakers	1,063	-	0	1,500
Conference Awards	-	-	0	770
Entertainment	-	-	0	-
Facility & Production Cost	5,077	-	0	1,000
Food and Beverage	17,870	-	0	25,000
Gift for President's Rep	386	-	0	250
Guest Rooms-Speakers, etc.	2,267	-	0	3,200
Miscellaneous Conference	4,343	15,000	10,000	10,000
Polio Plus	-	-	0	-
Publicity, Printing, & Postage	617	-	0	1,500
Registration Materials	1,949	-	0	1,700
Silent Auction	2,582	-	0	2,500
Speaker Honorarium	-	-	0	-
Speaker Travel Expenses	1,678	-	0	1,100
Total 11 - District Conference	42,728	15,000	10,000	58,520
12 - Foundation				
Foundation Celebration	1,500	5,000	10,000	2,500
Foundation Dist. Expenses	403	101	1,000	1,000
Foundation Event	-	107	0	0
Global Grant - Peace Scholar	438	127	500	500
Grant Management Seminars	1,094	-	2,000	2,000
Grants Committee	66	-	-	-
Polio Plus	-	376	250	250
Total 12 - Foundation	3,369	5,710	13,750	6,250
13 - Membership				
Interact/Rotaract	-	-	2,000	2,000
Membership Development	1,278	-	3,500	3,500
Membership Extension	-	-	500	500
Membership Initiative for Clubs	-	1,000	5,000	5,000
Membership Satellite Clubs	-	-	5,000	5,000
One Rotary Summit	2,258	2,131	2,400	5,000
Total 13 - Membership	3,535	3,131	18,400	21,000
14 - District Administration				
Accountant's DG Audit	-	-	1,000	500
Accountant's Report	1,375	1,400	1,400	1,425
Assistant Governors' Expenses	198	-	1,000	1,000
Board of Directors/Advisory C	555	239	300	600
District 6250 Foundation Admini	-	-	500	500
Total District Admin-Professional	44,041	23,991	48,650	48,850
District Advisory Committee	-	-	1,250	1,250
District Trainer Expenses	-	-	800	800
Finance Committee	-	-	-	-
Governor's Council	-	-	50	50
Governor Nominating Committee	-	-	200	200
Public Image Committee	-	-	1,000	1,000
Secretary's Expense	-	-	250	250
Treasurer's Expense	250	-	250	250
Software Subscription Fees	3,365	3,008	5,000	5,000
Total 14 - District Administration	49,784	28,638	61,650	61,675
15 - General				
Bank Charges, PayPal	3,864	650	2,800	4,000
Central States - District Gover	1,089	589	1,200	1,200

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District Banner & Pins	1,536	85	500	1,500
District Contingency Fund	-	-	500	500
Governor's Contingency Fund	-	-	1,500	1,500
Governor's Expenses	-	200	2,000	2,000
Governor Elect Expenses	1,171	96	1,000	1,000
Governor Nominee Expenses	94	-	100	100
Annual Report	10	-	100	-
Past Governor Pin	299	-	250	300
RI Convention-Governor Elect	4,095	-	4,000	4,000
15 - General - Other	-	-	-	0
Total 15 - General	12,159	1,619	13,950	16,100
16 - Rotary International Train				
Rotary Institute Zones 28 & 29	-	171	500	500
Zone-Emerging Leaders	2,365	2,249	4,000	4,000
Zone Institute-District Trainer	-	-	1,500	1,500
Zone Institute-Foundation Chair	1,500	1,120	1,500	1,500
Zone Institute-Governor	2,500	2,210	2,500	2,500
Zone Institute-Governor Nominee	2,500	-	2,500	2,500
Zone Institute - PDGs	847	2,000	2,000	2,000
Zone Institute Governor-Elect	2,500	1,136	2,500	2,500
Zone Institute - Public Image-NEW ADD	-	-	-	1,500
Zone Institute - Membership - NEW ADD	-	-	-	1,500
Zone Nomination Exp -Every 4yrs	-	-	0	0
Total 16 - Rotary International Train	12,212	8,886	17,000	20,000
20 - Youth Programs				
Total Long Term Youth Exchange	92,381	76,685	151,400	151,400
Total Short Term Youth Exchange	1,718	108	3,500	3,800
Youth Protection Svcs Committee				
Background check expense	2,625	1,279	3,000	3,000
Background check income	- 944	- 494	- 3,000	- 1,000
Hot Line	1,155	548	1,200	1,200
Other Youth Protection Expense	153	-	2,000	2,000
Total Youth Protection Svcs Committee	2,989	1,332	3,200	5,200
Total 20 - Youth Programs	126,228	78,426	182,600	187,400
Total Expense	281,032	159,519	352,125	409,495
Net Ordinary Income (-Loss)	12,488	282,251	- 35,775	- 52,600
Net Income (-Loss)	12,488	282,251	- 35,775	- 52,600