

Rotary District 7090  
Budget 2018 - 2019

ACCT#	ALL FUNDS IN U.S. \$	2018 - 2019 Budget	DESCRIPTION
	<b>ADMINISTRATIVE EXPENSES</b>		
	District Office		
6081	Office Support	22,600	Includes newsletter, office supplies, communications expenses
6061	District Web Site-Club Runner	2,500	
6086	Office Supplies-Treasurer	300	
6085	Bank Charges	3,000	
7530	Finance and Audit	7,000	
	Total Administrative Expenses	<b>35,400</b>	
	<b>LEADERSHIP TRAINING AND EXPENSES</b>		
8070	Dist Gov Nominee Training- Zone	4,300	Includes Zone for DGN & Spouse: registration, hotel, flights & 3 meals out
8080	Dist Gov Elect training - Zone	10,200	Includes Zone for DGE & Spouse: registration, hotel, flights & 3 meals out; RI Convention for DGE & Spouse: flights, hotel & registration
8085	Dist Governor training - Zone	6,600	Includes Zone for DG (as above) and RI Convention for DG (as above) - NO SPOUSE
	Directors of Foundation, Membership & Training - Zone	6,000	Covers 3 people for 3 nights, registration, flights and 1 meal out to Zone
8098	Awards and recognition	2,000	
6063	Online Meetings	2,000	
6030	District Council meetings	3,000	
7155	District Governor Interviews	100	
7132	Other Committees -Misc	350	
8600	Meeting Expenses	200	
9915	Contingencies	1,000	
	Governor's theme materials	4,000	
	Total Leadership Training and Expenses	<b>39,750</b>	
	<b>DIRECTORS AND COMMITTEES</b>		
7030, 5405	Strategic Planning	100	
7040	Membership and Visioning	3,500	Includes regional "New Rotarian Orientation" workshops and training materials and materials for Visioning
7060	Grants Committee	-	
7134, 7135	Public Information	1,000	
7020, 7025, 7027, 7090	Youth Programs	6,000	Includes alumni outreach program, subsidy for Rotaract convention expenses
7080	Service Projects	-	
	Total Directors and Committees	<b>10,600</b>	

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	<b>Total General Expenses</b>	85,750	
4010	General Assessment	\$ 85,750.00	
5200	Interest Income	\$ 100.00	
5401	Other Income	\$ 1,000.00	
	<b>Total General Revenue</b>	<b>\$ 86,850.00</b>	
	No. of District Rotarians	2,157	
	Gen'l assessment/memb	\$ 39.75	
	Insurance assessment/memb		
	Insur/mem New York Clubs	\$ 9.82	
	Insur/mem Ontario Clubs	\$ 16.43	
	District Conference Registration Support	\$ 3.00	
	Assessment Per Member		
	New York Clubs	\$ 52.57	
	Ontario Clubs	\$ 59.18	
	Assessment Per Club		
	PETS	\$ 340.00	

### Details Of General Assesment

Membership @ 7/6/2018	US	1,135	Based on the actual Club Invoice	
	Canadian	<u>1,022</u>		
		<u>2,157</u>		
General assessment				<u>85,750</u>
Number of Members				<u>2,157</u>
Per member				<u>39.75</u>

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### Details Of Insurance Budget

#### Assumptions

Members				<u>2,157</u>
Number of Clubs in District				<u>68</u>
Number of US Clubs in District				<u>36</u>
Number of US Members in District				<u>1,135</u>
Number of CA Members in District				<u>1,022</u>

General Liability Policy	CND	23.32 PP	plus 8% tax	25,740
US Crime Policy	US		(estimated by agent)	2,200
RI Insurance	US	6.61 PP	(actual)	<u>7,502</u>
Total Cost of Insurance				<u>35,442</u>
Total Cost per Member			2157	<u>16.43</u>
The cost for all Rotarians is			\$	16.43
NY Rotarians Rebated for Ins paid to RI with Dues			\$	6.61
Club Ins. Assessment CANADA			\$	16.43
Club Ins. Assessment US @			\$	9.82
Net Cost of Insurance to District				<u>27,939.68</u>