

	A	B	C
1	Description	2018-19 Budget	2019-20 Budget
2	BREAK EVEN ACTIVITIES (revenue should equal expense)		
3	Rotary Foundation Celebration		
4	RLI		
5	Rotary Summit (aka District Training Assembly)		
6	District Conference		
7	Youth District Conference, RYLA, SLAPSHOT		
8	District Governor Changeover		
9	PETS		
10			
11	ADMINISTRATIVE		
12	Office & website administration		\$19,200
13	Bookkeeping		\$4,800
14	Newsletters		\$2,400
15	Phone and Internet		\$1,200
16	Office Supplies		\$600
17	Survey Monkey Subscription		\$290
18	Club Runner Subscription		\$2,200
19	Zoom Subscription		\$1,950
20	Quickbooks online subscription		\$645
21	URL (Rotary7090.org) registration		\$21
22	District Council Meetings		\$2,500
23	Bank charges		\$5,000
24	Finance & audit		\$7,000
25	Treasurer supplies		\$200
26	TOTAL ADMINISTRATIVE		\$48,006
27			
28	DG Team		
29	Zone 24 & 32 Conf - Niagara Falls: DG, DGE, DGN		\$5,700
30	RI Convention: DG & DGE & spouses		\$14,000
31	DG Theme Materials		\$2,500
32	President's Dinner		\$2,200
33	District Governor Interviews		\$100
34	Awards & recognition		\$500
35	TOTAL DG TEAM		\$25,000
36			
37	DIRECTORS & COMMITTEES		
38	Zone 24 & 32 Conf: Membership, TRF, PI		\$600
39	Membership		\$2,500
40	Foundation		\$1,250
41	Training		\$3,800
42	Public Image		\$750
43	Service		\$250
44	Youth Services		\$5,000
45			
46	TOTAL FOR DIRECTORS & COMMITTEES		\$14,150
47			
48	TOTAL EXPENSES	\$85,750	\$87,156
49			
50	Estimated number of district Rotarians	2157	2,175
51	Assessment per member	\$39.75	\$40.07
52			
53	Total insurance assessment per member - NY	\$9.82	\$9.98
54			
55	Total insurance assessment per member - ON	\$16.43	\$17.25
56			
57	District Conf support - \$3 per member	\$3	\$3
58			
59	Assessment per member		
60	US Clubs	\$52.57	\$53.05
61	Canadian Clubs	\$59.18	\$60.32
62			
63	PETS assessment per club	\$340	\$240