

ROTARY DISTRICT 5730

PROPOSED BUDGET - Adjustments for 1,639 Members

Proposed for 1,639 members

2018-19

Currently Approved

2017-18 w/ 1700 me

<u>PROJECTED REVENUE</u>		<u>PROJECTED REVENUE</u>	
<u>Transfer from Contingency</u>	13,922		
District dues - 1,639 @ \$36	59,004	District dues - 1,700 @\$36	61,200
Foundation administrative allowance	1,049	Foundation administrative allowa	1,659
Total Revenue	<u>73,975</u>		<u>62,859</u>

<u>PROJECTED EXPENSES</u>		<u>PROJECTED EXPENSES</u>	
PROGRAM EXPENSE	3,650	PROGRAM EXPENSE	2,150
CONTRIBUTIONS & GRANTS	5,700	CONTRIBUTIONS & GRANTS	5,700
DISTRICT ASSEMBLY	1,200	DISTRIST ASSEMBLY	1,200
DISTRICT CONFERENCE	4,000	DISTRICT CONFERENCE	4,000
DISTRICT ORGANIZATION	8,625	DISTRICT ORGANIZATION	8,325
TRAVEL & TRAINING	42,100	TRAVEL & TRAINING	36,750
GENERAL & ADMIN.	8,700	GENERAL & ADMIN.	4,700
Total expenses	<u>73,975</u>		<u>62,825</u>

ROTARY DISTRICT 5730
PROPOSED BUDGET 2018 2019

26-Mar-18

Membership: 1639

Current Dues Rate: \$36.00

	2018-19	Currently Approved	Change
<u>PROJECTED REVENUE</u>			
<u>Transfer from contingency*</u>	\$13,922		
Dues	59,004	61,200	-2,196
Foundation administrative allowance	1,049	1,659	-610
TOTAL Revenue	73,975	62,859	11,116

PROJECTED EXPENSES

PROGRAM EXPENSE

Friendship Exchange	1,500		
Awards, gifts, pins & other	1,800	1,800	0
Memorials	350	350	0
TOTAL Program Expense	3,650	2,150	1,500

CONTRIBUTIONS & GRANTS

Youth Exchange	3,500	3,500	0
RYLA	200	200	0
Foundation Seminars/Banquet	2,000	2,000	0
TOTAL Contributions & Grants	5,700	5,700	0

DISTRIST ASSEMBLY

TOTAL 1,200 1,200 0

DISTRICT CONFERENCE

TOTAL 4,000 4,000 0

DISTRICT ORGANIZATION

Office			
District Governor	2,500	2,500	0
District Governor Elect	500	500	0
District Governor Nominee	500	0	500
Foundation Chair	325	325	0
Clubrunner	2,500	2,500	0
Membership Grant	1,000	1,000	0
Public Image Grant	1,300	1,500	-200
TOTAL District Organization	8,625	8,325	300

TRAVEL & TRAINING

DG Zone - Boise	1,500	1,000	500
DG International Convention	3,500	3,500	0
DG PETS	750	750	0
DGE Zone - Boise	1,500	1,000	500
DGE International Convention	3,500	3,500	0
DGE PETS	750	750	0
DGN Zone - Boise	1,500	1,000	500
DGN PETS	750	750	0

DGND PETS	750	750	0
Multi-District Training	4,000	4,000	0
Zone Institute	4,000	4,000	0
Discussion Leaders -PETS, Assembly & Conference	3,500	3,500	0
Rangers - PETS	1,500	1,500	0
Membership Development	1,500		1,500
**Dianne A. Council on Legislation. (COL) (Zone Boise)	2,250		2,250
**John Scott. Council on Legislation (Zone Boise)	1,750		1,750
District Leadership	1,350	1,350	0
Club Visioning	1,000	1,000	0
AG Club Visit Travel (9 @ \$250 each)	2,250	3,900	-1,650
AG PETS	4,500	4,500	0
TOTAL Travel & Training	42,100	36,750	5,350
GENERAL & ADMIN.			
District Manager Administrative expenses	1,500		1,500
*Purchase of computer, software etc. for District Manager	2,500		
Rotary Foundation Fundraiser Admin Expenses and Prizes	3,000	3,000	0
Technology, Computer, Clubrunner	500	500	0
Legal & accounting	1,200	1,200	0
TOTAL General & Admin	8,700	4,700	4,000
			0
Total expenses	73,975	62,825	11,150
Total income. Dues plus surplus transfer	73,975		
Surplus or Deficit	0	34	-34
Proposed dues for 2018-2019	\$36		