

ROTARY INTERNATIONAL DISTRICT #7810, INCORPORATED

ADMINISTRATIVE AND TRAINING BUDGET

Year ended June 30, 2018

Draft Pending Approval

			Preliminary actual <u>2016-2017</u>
Revenue			
Membership fees	(\$47 per member, last year \$47 per member)	\$ 52,452	\$ 53,013
Insurance fees	(\$20 per Cdn member)	16,530	15,720
Other		300	-
		<u>\$ 69,282</u>	<u>\$ 68,733</u>
Expenses			
Awards & Grants			
RLI training		\$ 5,000	\$ -
Others		1,500	553
Bank charges		100	107
Telephone, internet		1,200	1,200
Web hosting		225	213
Dues and subscriptions			
RLI		500	500
Others		2,500	2,439
Insurance		16,319	15,587
Postage		150	40
Printing, copying		200	-
Supplies		3,000	3,114
Other		200	-
Professional fees		2,200	2,055
Bookkeeping		1,300	1,040
Travel & conference			
Admin		1,500	2,000
Admin development		3,000	5,519
Governor, net of RI allotment		5,000	6,126
Youth programs (excluding RYE)		3,550	3,136
		<u>47,444</u>	<u>43,629</u>
Training & development			
Supplies		500	-
Clothing		500	-
Accommodations		6,000	5,274
Conference fees		2,000	1,604
Meals		5,000	4,415
Transportation		8,700	7,890
Total training		<u>22,700</u>	<u>19,183</u>
		<u>\$ 70,144</u>	<u>\$ 62,812</u>

Notes:

1 Membership count, July 1, 2017

American	302
Canadian	814
Total	<u>1,116</u>

2 Rotary Youth Exchange not included

3 District Conference not included

4 Approved by District Finance Committee, August 17, 2017