

Rotary International District #7810 Incorporated
Budget
Year Ended June 30,2020

| | Preliminary Actual to Feb28 | Estimate Balance 2018-2019 | Estimate Total 2018-2019 | Proposed Budget 2019-2020 |
|-------------------------------|--|---|---|--|
| Revenue | | | | |
| Membership fees | 53,350 | | 53,350 | 55,120 |
| Insurance fees | 15,760 | | 15,760 | 16,750 |
| DG Allotment | 15,408 | | 15,408 | 13,976 |
| Other | <u>2,128</u> | | <u>2,128</u> | <u> </u> |
| | <u>86,646</u> | | <u>86,646</u> | <u>85,846</u> |
| Expenses | | | | |
| Awards & Grants | | | | |
| RLI training | 1,625 | 3,375 | 5,000 | 5,000 |
| Others | 429 | | 429 | 750 |
| Bank charges | 35 | 65 | 100 | 100 |
| Telephone, internet | 800 | 400 | 1,200 | 1,200 |
| Web hosting | 23 | | 23 | 25 |
| Dues and subscriptions | | | | |
| RLI | 500 | | 500 | 500 |
| Others | 3,043 | | 3,043 | 2,500 |
| Insurance | 16,007 | | 16,007 | 16,750 |
| Postage | 29 | 100 | 129 | 150 |
| Printing, copying | | 100 | 100 | 100 |
| Supplies | | 2,000 | 2,000 | 2,000 |
| Other | | 100 | 100 | 100 |
| Professional fees | 2,228 | 50 | 2,278 | 2,400 |
| Bookkeeping | | 300 | 300 | 300 |
| Governor line | | | | |
| Governor | 12,634 | 2,774 | 15,408 | 20,976 |
| Governor elect | 10,018 | 4,600 | 14,618 | 13,300 |
| Governor nominee | 2,411 | 1,000 | 3,411 | 8,000 |
| Admin | 851 | 1,000 | 1,851 | 2,000 |
| Committees | | | | |
| Membership | | 200 | 200 | 1,400 |
| Foundation | 755 | 400 | 1,155 | 1,200 |
| Public image | | 200 | 200 | 2,500 |
| Literacy | | | | 250 |
| Training & development | 589 | 10,000 | 10,589 | 10,800 |
| Zone training for Chairs | 2,116 | | 2,116 | 2,500 |
| Youth programs(excluding RYE) | | 200 | 200 | 1,000 |
| Million Dollar dinner | | <u>3,500</u> | <u>3,500</u> | <u> </u> |
| | <u>54,093</u> | <u>30,364</u> | <u>84,457</u> | <u>95,801</u> |
| Surplus(Deficit) | <u>32,553</u> | <u>-30,364</u> | <u>2,189</u> | <u>-9,955</u> |

Notes: Member count of 1060, Annual dues \$52 (2019 Member count 1100, Dues \$50)
The Rotary Youth Exchange and the District Conference are self funding and not included in the Budget

Approved by the President-elects at Pets/Sets on April 13,2019