

Rotary District 5680 Budget Draft 2019-2020

	Proposed	
<u>Income</u>	<u>D5680</u>	<u>Notes</u>
Dues	\$ 58,098.00	2526 members @ \$23
Investment Income	\$ 150.00	
District Conference	\$ 10,800.00	108 Electors/Delegates @ \$100. Clubs to pay for 1 delegate/25 members or major fraction thereof
PETS Registration Fees	\$ 7,500.00	\$125 x 60 clubs
Scholarships	\$ 12,630.00	2526 members @ \$5 - Graduate level scholarships to outbound foreign universities and/or inbound foreign students to district universities
District Assembly	\$ 2,000.00	Break even event - registrations cover
Total Income	\$ 91,178.00	

<u>Expense</u>		
District Conference	\$ 10,800.00	See income line item above
District Assembly	\$ 2,000.00	Break even event - registrations cover
College of Governors	\$ 500.00	Annual meeting
PETS	\$ 10,500.00	Registrations + \$3000 (premise is PETS contribution may go up as a result of the merger)
Area Governors	\$ 6,500.00	13 @ \$500 - Travel, District event registrations, etc.
District Directory	\$ 1,500.00	Printed directory
Technology	\$ 4,750.00	ClubRunner \$1788, Domains for 8 years \$391, Webmaster \$1200, ClubRunner technical assistance 1st year \$1071, Zoom \$300
Youth Exchange	\$ 7,500.00	
RYLA	\$ 1,000.00	District RYLA subsidy
Rotaract/Interact	\$ 1,000.00	
Accounting and Audit	\$ 1,040.00	Audit, Form 990, State Annual Report
District Treasurer	\$ 2,600.00	\$200/month + \$200 postage/supplies
District Executive Secretary	\$ 7,400.00	\$600month + \$200 supplies
PDG Lapel Pin	\$ 550.00	
DG	\$ 1,000.00	Expenses above RI Allocation
DGN Zone	\$ 2,000.00	For person succeeding Dana Brewer
DGE	\$ 1,000.00	Attend meetings and travel
DGE Zone	\$ 2,000.00	Dana Brewer
DGE Intl Convention	\$ 3,000.00	Dana Brewer
DGN	\$ 1,000.00	Attend meetings and travel
District Officer Training	\$ 3,600.00	\$4600 - \$1000 Reimbursable expense from RI
District Trainer	\$ 1,000.00	Meetings and travel

COL	\$ 600.00	Generates \$1800 over 3 years to COL Reserve
Scholarships	\$ 12,630.00	Graduate level scholarships to outbound foreign universities and/or inbound foreign students to district universities
Membership Committee	\$ 1,000.00	Start Membership/TRF Seminar again?
TRF Committee	\$ 1,000.00	Start Membership/TRF Seminar again?
US/Russia Inter-Country	\$ 200.00	Annual membership fee
Achievement Awards	\$ 200.00	Service Above Self and Ozzie Goering International Service plaques - other awards reimbursable from RI allocation
Memorials and Gifts	\$ 200.00	\$50/PDG death to TRF
Pins, Banners, and Flags	\$ 1,000.00	Development of new district banner and purchase 100 - other pins, banners, flags reimbursable from RI allocation
Miscellaneous	\$ 2,108.00	
Total Expenses	\$ 91,178.00	

District Grants 2019-2020

<u>Income</u>		
From District 5670	\$ 26,717.00	
From District 5690	\$ 31,245.00	
Total Income	\$ 57,962.00	
<u>Expense</u>		
Club Projects	\$ 57,962.00	District 5680 Grants Committee to establish annual priority
Scholarships	\$ -	of District Grants that are unused by clubs. Added Scholarships,
RYLA Scholarships	\$ -	RYLA Scholarships, International Projects, etc. as examples.
International Projects	\$ -	
Total Expenses	\$ 57,962.00	