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# Annual Financial Report The Rotary Foundation (Canada)

June 30, 2024

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Annual  
The Rotary Foundation  
La Fondation Rotary du  
Canada

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**THE ROTARY FOUNDATION (CANADA)**  
**STATEMENT OF ACTIVITIES**

Period ended 30 Jun 2024 and 2023

<b>REVENUES</b>	<b>FY2024</b>	<b>FY2023</b>
Contributions	\$10,129,239	\$9,347,717
Net investment return	6,580,268	4,547,065
<b>TOTAL REVENUES</b>	<b>\$16,709,507</b>	<b>\$13,894,782</b>
<b>EXPENSES</b>	<b>FY2024</b>	<b>FY2023</b>
Program awards	5,666,477	\$6,619,489
Program operations	568,886	507,362
Fund development	484,183	468,912
General administration	392,306	378,471
<b>TOTAL EXPENSES</b>	<b>\$7,111,852</b>	<b>\$7,974,234</b>
Foreign Currency Exchange Gain/(Loss)	\$1,692,657	(\$516,678)
Allowance for uncollectible Pledges	(\$57,319)	(\$60,791)
<b>CHANGE IN NET ASSETS</b>	<b>\$11,232,993</b>	<b>\$5,343,079</b>
<b>NET ASSETS - BEGINNING OF YEAR</b>	<b>\$54,652,836</b>	<b>\$49,309,757</b>
<b>NET ASSETS - END OF PERIOD</b>	<b>\$65,885,829</b>	<b>\$54,652,836</b>

**THE ROTARY FOUNDATION (CANADA)**

STATEMENT OF ACTIVITIES - Actual to Plan  
 AS OF TWELVE MONTHS ENDED 30 JUN 2024

	Year to Date				Actual vs Proj. Actual		Actual vs Plan	
	Jun-23	Jun-24	Jun-24	Jun-24	Favorable/(Unfavorable)		Favorable/(Unfavorable)	
	Actual	Plan	Proj. Actuals	Actual	\$	%	\$	%
<b>REVENUES:</b>								
Contributions	9,348	9,950	10,513	10,129	(384)	(4%) <sup>1</sup>	179	2%
Net Investment Earnings	4,547	2,336	6,185	6,580	395	6% <sup>2</sup>	4,244	100%
<b>Total Revenues</b>	<b>13,895</b>	<b>12,286</b>	<b>16,697</b>	<b>16,709</b>	<b>12</b>	<b>0%</b>	<b>4,423</b>	<b>36%</b>
<b>EXPENSES:</b>								
<b>Program Awards:</b>								
Global Program Awards	2,573	3,078	3,546	3,727	181	5%	(649)	(21%)
District Program Awards	1,046	1,212	1,368	1,065	(303)	(22%)	148	12%
PoloPlus Award	2,216	2,057	510	510	(0)	(0%)	1,547	75%
Other Program Awards	784	70	318	366	48	15%	(296)	(100%)
<b>Total Program Awards</b>	<b>6,619</b>	<b>6,418</b>	<b>5,741</b>	<b>5,666</b>	<b>(75)</b>	<b>(1%)<sup>3</sup></b>	<b>751</b>	<b>12%</b>
<b>Program Operations</b>								
Rotary Grants	478	334	527	537	11	2%	(203)	(61%)
PoloPlus programs	30	14	31	32	1	3%	(17)	(100%)
<b>Total Program Operations</b>	<b>507</b>	<b>349</b>	<b>557</b>	<b>569</b>	<b>12</b>	<b>2%<sup>4</sup></b>	<b>(220)</b>	<b>(63%)</b>
<b>Operating Expenses</b>								
<b>Fund Development</b>								
Allocated	468	300	475	484	9	2%	(185)	(62%)
<b>General and Admin</b>								
Direct	118	120	122	114	(8)	(7%)	6	5%
Allocated	260	181	291	279	(12)	(4%)	(98)	(54%)
<b>Total Operating Expenses</b>	<b>847</b>	<b>601</b>	<b>888</b>	<b>876</b>	<b>(11)</b>	<b>(1%)<sup>4</sup></b>	<b>(276)</b>	<b>(46%)</b>
<b>Total Expenses</b>	<b>7,973</b>	<b>7,367</b>	<b>7,186</b>	<b>7,112</b>	<b>(74)</b>	<b>(1%)</b>	<b>255</b>	<b>3%</b>
<b>Change in Net Assets before Non-Operating Activities</b>	<b>5,922</b>	<b>4,919</b>	<b>9,511</b>	<b>9,597</b>	<b>86</b>	<b>1%</b>	<b>4,678</b>	<b>95%</b>
Currency Exchange (Losses) Gains	(517)	-	(844)	1,693	2,537	(100%)	1,693	100%
Allowance for uncollectible pledges	(61)			(57)	(57)	(100%)	(57)	(100%)
<b>CHANGE IN NET ASSETS</b>	<b>5,344</b>	<b>4,919</b>	<b>8,667</b>	<b>11,232</b>	<b>2,565</b>	<b>30%</b>	<b>6,371</b>	<b>100%</b>

- Contributions** were higher than Plan, primarily due to a favorable variances in the World Fund \$0.4M, Grant Cash and Directed Gifts of \$0.6M and PoloPlus of \$0.2M, while offset by unfavorable variances in the District Designated Fund (\$0.6M) and Endowment Fund (\$0.5M)
- Net investment return** was \$4.2M higher than Plan at \$6.6M, due to higher than planned returns for Mawer and the Endowment Portfolio of \$1.9M and \$2.4M, respectively.
- Program awards** were lower than Plan, primarily due to lower than planned Polo Plus awards of \$1.5M and District Grants of \$0.1M, offset by higher Global Grants of \$0.6M, combined with Other Grants of \$0.3M. Polo Plus program awards are funded based upon the largest to smallest balance and for the FY24 November payment, TRFC had less carryover than prior years. The Global Grants unfavorable variance is primarily due to the budget spread and should be in line with plan by the end of the fiscal year.
- Total Operation expenses** were higher than Plan due to higher Program Operation expenses \$0.2M and other Operation expenses \$0.3M higher than planned. This negative variances are due to timing and foreign exchange. The Project Actual results reflect the Actual USD allocated costs

## REVENUES

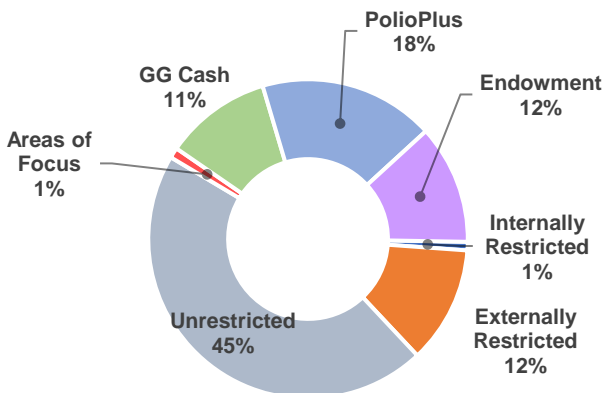
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### CONTRIBUTIONS

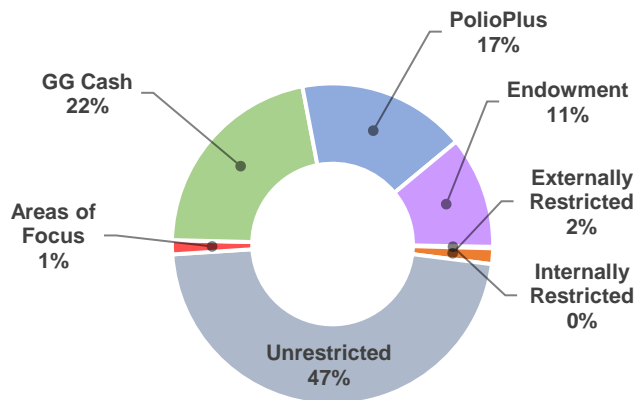
TRF(C) is a Canadian registered charity supported solely by voluntary contributions from Rotarians and friends of The Rotary Foundation who share its vision of a better world.

Contribution revenue in fiscal year 2023-24 was \$10,129,239 (\$9,347,717 for FY23). During the year, TRF(C) received five new unconditional multi-year pledges totaling \$982,376 (five unconditional pledges totaling \$706,586 in FY23).

FY24 CONTRIBUTIONS BY TYPE



FY23 CONTRIBUTIONS BY TYPE



### NET INVESTMENT RETURN

In fiscal year 2023-24, net investment returns from TRF(C)'s Canadian investment portfolio and endowment investment portfolio held with The Rotary Foundation were \$6,580,267 (\$4,547,065 in FY23). The rate of return was 10.78% for the Canadian investment portfolio, and 12% for the endowment investment portfolio.

The endowment investment portfolio held with The Rotary Foundation is denominated in US dollars and is subject to unrealized foreign exchange adjustments at year-end. The endowment investment balance at year-end was \$34,845,664 (\$29,460,647 in FY23). The Mawer investment portfolio is denominated in Canadian dollars and the balance is \$30,568,233 (\$27,679,934 in FY23).



## TRF (CANADA) ENDOWMENT FUND REPORT 2023-24

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### CANADIAN ENDOWMENTS

As of 30 June 2024, there were 166 endowed funds within the Endowment Fund of TRF(C) with a market value of \$32,327,156. In FY2023-24, fifteen (15) new named endowments were established and total endowment fund contributions from Canadian Rotarians were, \$1,154,847. Net investment return was \$3,685,447 in FY2023-24. Rate of return for the FY2023-24 was 12%.

### INVESTMENT POLICY

The Rotary Foundation (Canada) Board adopted The Rotary Foundation of Rotary International's investment policy and invested its endowment fund contributions together with The Rotary Foundation of Rotary International to maximize earning potential. The Funds are invested in accordance with the investment policy approved by The Rotary Foundation of Rotary International's Trustees and monitored by its Investment Advisory Committee.

### SPENDABLE EARNINGS

The Rotary Foundation (Canada)'s Board adopted The Rotary Foundation of Rotary International's spendable earnings policy which includes distributing a portion of investment earnings on endowment funds towards program awards and expenses.

In FY2023-24, spendable earnings totaled \$1,081,947 of which \$844,259 will be spent towards programs based on donor's designations and \$237,688 towards fund development and general administration.



## EXPENSES

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Total expense in the fiscal year 2023-24 was \$7,111,852 (\$7,974,234 in FY23). From that amount, \$6,235,363 (\$7,126,851 in FY23) was spent on programs, \$484,183 (\$468,912 in FY23) was spent on fund development, and \$392,306 (\$378,471 in FY23) for general administration expenses.

## PROGRAMS

The Rotary Foundation (Canada) supports a variety of local and international charitable and social welfare programs and activities that advance world understanding, goodwill, and peace through the improvement of health, the support of education, and the alleviation of poverty.

TRF(C) programs consist of the following:

- PolioPlus program provides funding, mobilizes Rotary volunteer support, and promotes polio eradication around the world.
- Global humanitarian projects and packaged projects are strategically focused, high-impact international activities with sustainable and measurable outcomes in the areas of peace and conflict prevention & resolution, disease prevention and treatment, water and sanitation, maternal and child health, basic education and literacy, economic and community development and environment.
- District-level projects that enable Rotary clubs and districts to address immediate needs within their local communities and abroad.

TRF (CANADA) PROGRAM EXPENDITURE REPORT 2023-24

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The Rotary Foundation (Canada) incurred the following program award expenditures in fiscal 2023-24.

Program award expenditures consist of Canadian-supported projects with funding through and of the following: District Designated Funds (DDF), World Fund (WF), funds restricted towards polio eradication, externally restricted and contributions to areas of focus (AoF).

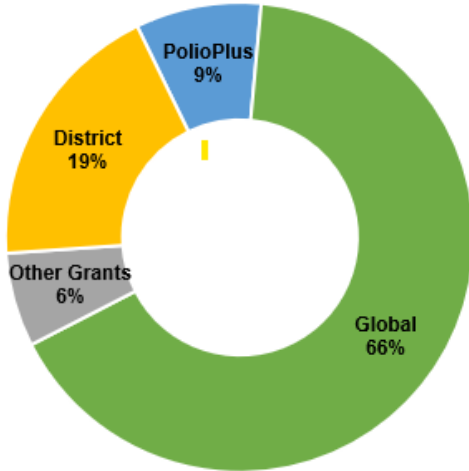
**SUMMARY OF PROGRAM EXPENDITURES**

(in Canadian dollars)

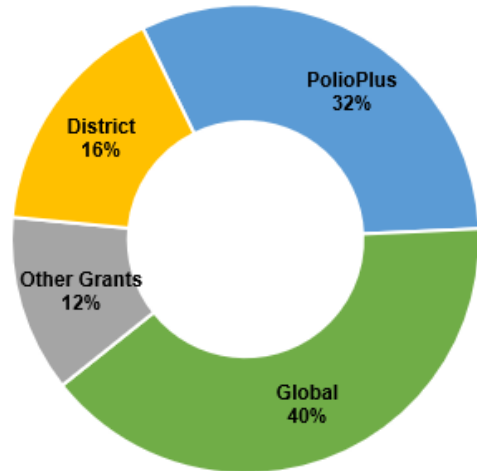
	<b>Award Amount</b>	<b>Total Expense</b>
<b>Program Awards:</b>		
<b>PolioPlus programs</b>		
PolioPlus partners	-	
PolioPlus grants	509,606	
<b>Total PolioPlus Programs</b>		<b>509,606</b>
<b>Rotary Grants</b>		
Rotary Program Awards	3,726,663	
District Program Awards	1,064,516	
Peace Center Program Awards	132,213	
Disaster Response Program Awards	199,230	
Partnership Grants	34,249	
<b>Total Rotary grants</b>		<b>5,156,871</b>
<b>Total program awards</b>		<b>5,666,477</b>
Program operations expenses		568,886
<b>Total program expenses</b>		<b>6,235,363</b>



FY24 PROGRAM AWARDS & OPERATIONS



FY23 PROGRAM AWARDS & OPERATIONS



## The Rotary Foundation (Canada)

Program Expenditure Detail  
for the fiscal year ended 30 June 2024  
(in Canadian Dollars)

Project	Unrestricted General			Temporarily Restricted	Total Amounts
	World Fund	DDF	Spendable Earnings		
<b>Polio Plus Programs</b>					
PP24010001				333,788	333,788
PP24010551				78,345	78,345
PP24010801				97,473	97,473
<b>Total PolioPlus Programs</b>	-	-	-	<b>509,606</b>	<b>509,606</b>
<b>Rotary Program Awards</b>					
<b>Global Program Awards</b>					
<b>DISTRIBUTIONS</b>					
GG2236424	-	-	-	3,980	3,980
GG2236738	-	40,800	-	-	40,800
GG2237550	-	-	-	28,217	28,217
GG2237605	-	27,600	-	13,800	41,400
GG2237749	307	-	-	-	307
GG2238142	63,784	-	-	-	63,784
GG2238328	-	-	-	13,370	13,370
GG2238412	-	-	-	1,330	1,330
GG2239766	-	6,900	-	-	6,900
GG2341113	-	13,300	-	21,352	34,652
GG2341340	-	-	-	16,500	16,500
GG2342387	-	-	-	404	404
GG2342674	-	86	-	-	86
GG2342822	2,007	-	-	-	2,007
GG2343050	-	-	-	11,243	11,243
GG2343143	-	13,300	-	40,665	53,965
GG2343700	-	-	-	6,698	6,698
GG2343701	-	-	-	28,590	28,590
GG2344007	21,642	-	-	-	21,642
GG2344383	-	10,728	-	4,467	15,195
GG2344480	-	3,400	-	2,720	6,120
GG2344633	-	1,133	-	-	1,133
GG2344843	60,155	52,414	-	137,208	249,778
GG2345015	-	-	-	249	249
GG2345418	19,757	-	-	-	19,757
GG2345923	-	11,727	-	9,571	21,298
GG2346047	8,228	-	-	-	8,228
GG2346151	31,624	-	-	-	31,624
GG2346304	14,859	-	-	-	14,859
GG2346317	-	1,519	-	21,456	22,974
GG2346823	10,720	-	-	-	10,720
GG2346868	22,083	-	-	-	22,083
GG2347219	9,219	-	-	-	9,219
GG2347283	-	20,100	-	26,800	46,900
GG2347347	-	-	-	135	135
GG2347632	-	6,700	-	7,625	14,325
GG2347908	-	-	-	20,206	20,206
GG2348411	15,437	-	-	-	15,437

## The Rotary Foundation (Canada)

Program Expenditure Detail  
for the fiscal year ended 30 June 2024  
(in Canadian Dollars)

Project	Unrestricted General			Temporarily Restricted	Total Amounts
	World Fund	DDF	Spendable Earnings		
GG2348462	-	41,400	-	55,944	97,344
GG2348633	-	47,600	-	27,880	75,480
GG2348795	-	73,150	-	57,375	130,525
GG2348816	19,296	-	-	-	19,296
GG2348909	-	40,800	-	-	40,800
GG2349087	-	6,650	-	-	6,650
GG2349212	17,152	-	-	-	17,152
GG2349247	-	33,850	-	-	33,850
GG2349382	-	24,495	-	-	24,495
GG2349979	-	3,400	-	-	3,400
GG2350121	-	13,300	-	1,924	15,224
GG2350182	-	19,950	-	5,398	25,348
GG2350324	-	-	-	12,695	12,695
GG2350364	17,681	-	-	-	17,681
GG2350563	18,028	22,537	-	-	40,565
GG2350694	-	-	-	8,376	8,376
GG2350987	16,320	20,400	-	10,200	46,920
GG2351231	-	-	-	2,700	2,700
GG2351468	21,440	-	-	-	21,440
GG2351611	18,480	-	-	-	18,480
GG2351655	-	20,250	-	-	20,250
GG2351683	-	-	-	652	652
GG2352923	14,070	-	-	-	14,070
GG2352925	23,645	29,555	-	-	53,200
GG2453216	-	-	-	10,307	10,307
GG2453404	11,363	-	-	-	11,363
GG2453502	-	-	-	3,506	3,506
GG2453577	18,980	-	-	-	18,980
GG2453648	12,864	-	-	-	12,864
GG2453919	-	-	-	7,536	7,536
GG2454018	48,854	-	-	-	48,854
GG2454091	20,883	-	-	-	20,883
GG2454193	20,416	-	-	-	20,416
GG2454485	11,517	12,382	-	12,383	36,282
GG2454499	34,551	39,838	-	8,900	83,289
GG2454536	47,302	-	-	-	47,302
GG2454677	-	33,250	-	-	33,250
GG2454722	-	-	-	2,740	2,740
GG2455002	26,561	-	-	-	26,561
GG2455094	30,272	-	-	-	30,272
GG2455095	18,224	-	-	-	18,224
GG2455148	20,979	-	-	-	20,979
GG2455764	-	-	-	4,818	4,818
GG2455836	-	13,416	-	15,039	28,455
GG2456133	24,340	-	-	-	24,340
GG2456140	12,371	-	-	-	12,371
GG2456365	17,152	-	-	-	17,152
GG2456423	19,296	-	-	-	19,296
GG2456507	-	-	-	849	849

## The Rotary Foundation (Canada)

Program Expenditure Detail  
for the fiscal year ended 30 June 2024  
(in Canadian Dollars)

Project	Unrestricted General			Temporarily Restricted	Total Amounts
	World Fund	DDF	Spendable Earnings		
GG2456714	22,083	-	-	-	22,083
GG2456960	-	-	-	14,855	14,855
GG2456979	21,065	-	-	-	21,065
GG2456990	-	17,123	-	-	17,123
GG2457296	26,880	-	-	-	26,880
GG2457356	22,512	-	-	-	22,512
GG2457558	-	1,370	-	-	1,370
GG2457754	42,880	-	-	-	42,880
GG2457949	-	7,480	-	1,360	8,840
GG2458208	64,320	-	-	-	64,320
GG2458271	-	29,843	-	84,930	114,773
GG2458420	-	-	-	652	652
GG2458828	13,800	-	-	-	13,800
GG2458882	-	13,700	-	69,682	83,382
GG2459134	16,080	-	-	-	16,080
GG2459217	-	6,750	-	-	6,750
GG2459251	20,368	-	-	-	20,368
GG2459304	-	-	-	6,524	6,524
GG2459447	-	-	-	19,523	19,523
GG2459764	-	15,210	-	19,567	34,777
GG2463221	587	22,834	-	-	23,421
GG2463336	-	27,400	-	27,400	54,800
<b>ACCRUAL</b>					
GG2346200	-	-	-	6,524	6,524
GG2348373	-	-	-	4,110	4,110
GG2351361	-	137	-	4,110	4,247
GG2345971	-	19,865	-	23,290	43,155
GG2351451	-	19,429	-	71,044	90,473
GG2465284	-	4,795	-	6,850	11,645
GG2457726	-	5,480	-	24,200	29,680
GG2460655	-	7,686	-	6,521	14,207
GG2461406	-	12,330	-	11,590	23,920
GG2464517	-	11,645	-	11,645	23,290
GG2015804	-	54,800	-	-	54,800
GG2462088	-	24,660	-	2,740	27,400
GG2350838	-	27,400	-	-	27,400
GG2454824	-	-	-	19,480	19,480
GG2345339	-	12,331	-	12,331	24,663
GG2457321	-	37,675	-	12,983	50,658
GG2348276	-	41,100	-	26,030	67,130
GG2347349	-	54,800	-	31,510	86,310
GG2126553	-	6,850	-	9,654	16,504
GG2461179	-	6,850	-	1,370	8,220
GG2340764	-	6,850	-	5,480	12,330
GG2463735	-	23,215	-	-	23,215
GG2347762	-	29,476	-	32,369	61,845
GG2463828	-	22,605	-	22,605	45,210
GG2457614	-	27,300	-	27,300	54,600
GG2352766	-	-	-	12,604	12,604

## The Rotary Foundation (Canada)

Program Expenditure Detail  
for the fiscal year ended 30 June 2024  
(in Canadian Dollars)

Project	Unrestricted General			Temporarily Restricted	Total Amounts
	World Fund	DDF	Spendable Earnings		
GG2236896	-	-	-	652	652
GG2349682	-	12,526	-	-	12,526
GG2455856	-	15,755	-	18,495	34,250
GG2454510	-	34,250	-	45,758	80,008
GG2462632	-	4,110	-	4,110	8,220
GG2453659	-	10,960	-	61,817	72,777
GG2234883	-	-	-	6,850	6,850
GG2349578	-	-	-	685	685
GG2459654	-	-	-	1,370	1,370
GG2343311	-	-	-	16,440	16,440
GG2235406	-	-	-	5,854	5,854
<b>RETURN OF FUNDS</b>					
GG1416799	(179,310)				(179,310)
GG1862139	(21,428)				(21,428)
GG1989785	(587)				(587)
GG2233068				(5,638)	(5,638)
<b>Total Global Program Awards</b>	<b>891,109</b>	<b>1,382,519</b>	<b>-</b>	<b>1,453,035</b>	<b>3,726,663</b>

### Other Program Awards

#### DISTRIBUTIONS

DR2400945	-	-	-	13,200	13,200
DR2400960	-	-	-	10,999	10,999
DR2400974	-	-	-	9,399	9,399
DR2400985	-	-	-	1,571	1,571
DR2400994	-	-	-	13,091	13,091
DR2401000	-	-	-	5,421	5,421
DR2401006	-	-	-	954	954
DR2401021	-	-	-	4,022	4,022
DR2401026	-	-	-	338	338
DR2401031	-	-	-	3,483	3,483
DR2401035	-	-	-	47	47
DR2401040	-	-	-	67	67
DR2401057	-	-	-	45,562	45,562
DR2401058	-	-	-	20,432	20,432
DR2401061	-	-	-	1,947	1,947
DR2401067	-	-	-	2,491	2,491
DR2401079	-	-	-	4,535	4,535
DR2401082	-	-	-	2,213	2,213
DR2401087	-	-	-	599	599
DR2401091	-	-	-	475	475
DR2401094	-	-	-	2,925	2,925
DR2401095	-	-	-	2,913	2,913
DR2401104	-	-	-	2,763	2,763
DR2401107	-	-	-	3,420	3,420
DR2401111	-	-	-	24	24
DR2401116	-	-	-	11,199	11,199
DR2401118	-	-	-	1,540	1,540
DR2401119	-	-	-	6,240	6,240

## The Rotary Foundation (Canada)

Program Expenditure Detail  
for the fiscal year ended 30 June 2024  
(in Canadian Dollars)

Project	Unrestricted General			Temporarily Restricted	Total Amounts
	World Fund	DDF	Spendable Earnings		
DR2401120	-	-	-	1,117	1,117
DR2401121	-	-	-	223	223
DR2401123	-	-	-	1,679	1,679
DR2401131	-	-	-	3,377	3,377
DR2401135	-	-	-	901	901
DR2401137	-	-	-	1,000	1,000
DR2401138	-	-	-	10,245	10,245
DR2401140	-	-	-	67	67
DR2401141	-	-	-	6,850	6,850
DR2401143	-	-	-	1,900	1,900
OG0000000	-	-	1	-	1
PS2400004	-	-	6,250	-	6,250
PS2400008	-	-	13,700	-	13,700
PS2400011	-	-	24,530	-	24,530
PS2400012	-	-	6,963	-	6,963
PS2400013	-	-	7,508	-	7,508
PS2400014	-	-	7,508	-	7,508
PS2400016	-	-	13,228	-	13,228
PS2400025	-	-	1,632	-	1,632
PS2400028	-	-	8,263	-	8,263
RC2300018	-	-	652	-	652
RC2400003	-	-	14,294	-	14,294
RC2400006	-	-	27,684	-	27,684
<b>ACCRUAL</b>					
PG2460001				34,249	34,249

<b>Total Other Program Awardss</b>	-	-	<b>132,213</b>	<b>233,479</b>	<b>365,692</b>
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### District Program Awards

#### DISTRIBUTIONS

DG2447354	10,541	10,541
DG2447986	98,649	98,649
DG2447993	276,025	276,025
DG2448359	63,887	63,887
DG2448475	39,094	39,094
DG2449920	49,564	49,564
DG2450227	35,362	35,362
DG2450433	4,358	4,358
DG2450844	3,886	3,886
DG2452387	34,759	34,759
DG2452541	52,193	52,193
DG2452746	15,108	15,108
DG2453103	108,000	108,000
DG2453116	65,978	65,978
DG2453194	23,844	23,844
DG2454001	106,823	106,823
DG2454257	160	160
DG2454559	64,180	64,180
DG2457077	66,486	66,486

## The Rotary Foundation (Canada)

Program Expenditure Detail  
for the fiscal year ended 30 June 2024  
(in Canadian Dollars)

Project	Unrestricted General			Temporarily Restricted	Total Amounts
	World Fund	DDF	Spendable Earnings		
DG2457412		81,521			81,521
DG2458288		7,836			7,836
<b>RETURN OF FUNDS</b>					
DG2091777		(13,500)			(13,500)
DG2116218		(27,245)			(27,245)
DG2225478		(5,773)			(5,773)
DG2229052		(20,162)			(20,162)
DG2335234		(27,600)			(27,600)
DG2336511		(25,200)			(25,200)
DG2338946		(6,804)			(6,804)
DG2340425		(3,526)			(3,526)
DG2341394		(1,450)			(1,450)
DG2341506		(7,878)			(7,878)
DG2345262		(4,601)			(4,601)
<b>Total District Program Awards</b>	-	1,064,516	-	-	1,064,516
<b>Total Rotary Program Awards</b>	891,109	2,447,035	132,213	1,686,514	5,156,871
<b>Total Program Expenses</b>	891,109	2,447,035	132,213	2,196,120	5,666,477