

D6960 Proposed Budget for 2023-24	UPDATED March 2021	Final on Mar 9, 2021	As of February 22, 2022	As of February 21, 2023
	Darryl 2020-21	Andy 2021-22	Neil 2022-23	Alfred Current 2023-24
INCOME				
Number of Members	2,175	2,300	2,340	\$ 2,400
District Dues Per Member	\$69	\$70	\$71	\$ 75
TOTAL DISTRICT DUES	\$150,075	\$161,000	\$166,140	\$ 180,000
Sponsorships (HOF, Newsletters, Birthday Cards, District Assembly, Luau, Mid-Year Assembly, Emerging Leader Shirt)			\$20,000.00	\$ 5,000
Miscellaneous Income	\$600	\$600	\$600	\$ -
Interest	\$300	\$300	\$25	\$ 100
Emerging Leaders Registration				\$ 2,500
RLI Training Revenue		\$20,000	\$20,000	\$ 10,000
Cast Away Party				\$ 2,500
District Luau				\$ 3,750
Mid-Year Assembly				\$ 3,750
DGE+IA Tie & Scarf Auction-Net				\$ 1,000
District Assembly				\$ 3,750
TOTAL OTHER INCOME				\$ 32,350
TOTAL DISTRICT INCOME	\$150,975	\$181,900	\$206,765	\$ 212,350
Governor Core & Emerging Leader Training & Support Expenses				
DG Supplement	\$6,000	\$6,000	\$7,500	\$ 8,000
DG & Spouse District Conference	\$750	\$750	\$1,000	\$ 2,000
DG & Spouse Zone 33-34 Summit	\$200	\$2,108	\$3,000	\$ 5,000
DG & Spouse RI Convention	\$0	\$3,500	\$7,000	\$ 10,000
DG & Spouse Jacksonville Zone 34 Institute				\$ 1,100
DGE Supplement	\$1,500	\$1,500	\$1,500	\$ 2,500
DGE International Assembly Tie & Scarf Auction Items				\$ 1,000
DGE & Spouse District Conference	\$750	\$750	\$1,000	\$ 1,500
DGE & Spouse Zone 33-34 Summit	\$200	\$2,108	\$3,000	\$ 12,000
DGE & Spouse RI Convention	\$0	\$3,500	\$6,000	\$ -
DGE & Spouse Jacksonville Zone 34 Institute				\$ 1,100
DGN Supplement	\$500	\$500	\$500	\$ 1,500
DGN & Spouse District Conference	\$750	\$750	\$750	\$ 1,500
DGN & Spouse Zone 33-34 Summit	\$200	\$2,108	\$3,000	\$ 5,000
DGN & Spouse RI Convention	\$0	\$3,000	\$0	\$ -
DGN & Spouse Jacksonville Zone 34 Institute				\$ 1,100
IPDG Zone Institute	\$0	\$2,108	\$3,000	\$ -
IPDG District Conference				\$ -
IPDG & Spouse RI Convention		\$3,500	\$0	\$ -
Emerging Leaders Program				\$ 2,500
Emerging Leaders Jacksonville Zone 34 Institute	\$0	\$2,267	\$3,500	\$ 3,300
Emerging Leaders Zone 33-34 Summit				\$ 4,000
TOTAL GOVERNOR CORE & EMERGING LEADER TRAINING & SUPPORT EXPENSES	\$14,150	\$35,482	\$40,550	\$ 63,100
District Training, Seminars, Workshops & Events Expenses				
College of Governors Annual Dinner	\$2,200	\$2,200	\$2,200	\$ 2,600
TRF-Paul Harris Society Events	\$7,000	\$5,000	\$4,399	\$ 1,000
TRF-PolioPlus Events				\$ 1,000
TRF-District Foundation Banquet/Gala				\$ 2,000
District Luau				\$ 500
Cast Away Party				\$ 2,000
PETS (Includes Pre-PETS & District Leadership Training)	\$6,000	\$45,000	\$47,000	\$ 54,000
Jacksonville Zone Summit	\$0	\$0	\$3,500	\$ -
District Assembly				\$ 3,000
Mid-Year Assembly				\$ 3,000
District Conference	\$27,500	\$35,000	\$40,000	\$ 30,000
District Conference Banners, Awards, Pins	\$3,300	\$3,300	\$3,300	\$ 4,000
TOTAL DISTRICT TRAINING, SEMINARS, WORKSHOPS & EVENTS EXPENSES	\$40,500	\$85,000	\$94,899	\$ 103,100
District Support & Administration Expenses				
Area Governor Expense	\$1,700	\$1,700	\$1,700	\$ -
Area Governor/Presidents Mid-Year Meeting	\$3,000	\$3,000	\$4,000	\$ -
Bond for Officers	\$150	\$150	\$150	\$ 150
Contributions to Zone	\$1,500	\$1,500	\$1,500	\$ 1,500
Corporation Annual Fee	\$150	\$150	\$150	\$ 150
Directors & Officers Insurance			\$450	\$ 450
Background Checks				\$ 500
Chief of Staff	\$3,000	\$3,000	\$3,000	\$ 3,000
Postage, Printing				\$ 1,000
Executive Secretary Expenses				\$ 1,200
Tax Preparation & Audit	\$1,800	\$1,800	\$1,900	\$ 2,000
Treasurer Expenses	\$2,400	\$2,400	\$2,400	\$ 2,400
Caribbean Partner Dues	\$100	\$100	\$100	\$ 100
RLI Annual Dues	\$500	\$500	\$500	\$ 500
RLI Training Event Cost		\$6,000	\$4,000	\$ 4,000
Credit Card Discount Cost	\$2,000	\$2,000	\$2,000	\$ 2,000
Website Host	\$1,800	\$1,800	\$1,800	\$ 2,000
Zoom Account				\$ 300
Website Database Software	\$1,000	\$1,000	\$1,000	\$ 1,200
Website Operations Support	\$500	\$500	\$500	\$ 600
District Storage Unit			\$1,716	\$ 2,000
TOTAL DISTRICT SUPPORT & ADMINISTRATION EXPENSES	\$19,600	\$25,600	\$26,866	\$ 25,050
Committee Support Expenses				
Marketing Assets (Banners, Posters, Design, etc)	\$3,000	\$25,000	\$3,500	\$ 1,000
Digital Campaign	\$17,500			\$ -
Radio Campaign	\$6,000			\$ -
Airports	\$10,000			\$ -
Food Aid to Areas	\$29,000			\$ -
Rotary Works	\$1,000			\$ -
Internship Program			\$ 1,000.00	\$ -
Traveling Speakers Project		\$6,000		\$ -
Cell Phone Wallet Initiative	\$4,000	\$0	\$0	\$ -
Virtual Reality Headsets	\$3,800	\$0	\$0	\$ -
Audio Visual Equipment		\$4,000	\$4,000	\$ -
Community Forum	\$1,000	\$500	\$500	\$ -
District Committee Support-Membership, Foundation, Youth Services	\$2,250	\$4,250	\$4,250	\$ 3,000
Area Governor Stipend				\$ -
Youth Peace Action	\$3,000	\$3,000	\$3,000	\$ -
Rotary Youth Exchange	\$0	\$5,000	\$5,000	\$ 5,000
Rotaract	\$2,000		\$2,000	\$ -
Interact	\$0			\$ 1,000
RYLA	\$6,000	\$3,000	\$3,000	\$ 5,000
S4TL Annual Dues	\$0	\$4,000	\$6,000	\$ 6,000
Friendship Exchange				\$ -
Rotary Means Business Community Event	\$0	\$5,000	\$2,500	\$ -
TOTAL COMMITTEE SUPPORT EXPENSES	\$86,550	\$61,750	\$38,750	\$ 21,000
TOTAL EXPENSES	\$160,800	\$210,099	\$204,565	\$ 212,250
BUDGETED INCOME LESS EXPENSE	-\$9,825	-\$28,199	\$2,200	\$ 100