

ROTARY DISTRICT 6960, 2020 - 2021 PROPOSED BUDGET

	Cyndi 2015-16	Ladd 2016-17	Bobbi 2017-18	Sandra 2018-19	Rich 2019-20	Darryl 2020-21
INCOME						
Number of Members	2,250	2,300	2,300	2,300	2,250	2,300
District Dues Per Member	\$53	\$56	\$60	\$64	\$68	\$69
TOTAL DISTRICT DUES	\$119,250	\$128,800	\$138,000	\$147,200	\$153,000	\$158,700
Miscellaneous Income		\$600	\$600	\$600	\$600	\$600
Interest	\$625	\$600	\$600	\$600	\$200	\$300
TOTAL FUNDS AVAILABLE	\$119,875	\$130,000	\$139,200	\$148,400	\$153,800	\$159,600
EXPENSES						
Governor Training & Support						
DG Supplement	\$5,000	\$6,000	\$6,000	\$5,500	\$6,000	\$6,000
DG & Spouse District Conference				\$1,000	\$1,000	\$750
DG & Spouse Zone Institute	\$2,800	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
DG & Spouse RI Convention	\$6,000	\$5,000	\$5,500	\$5,000	\$5,500	\$5,500
DGE Supplement	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
DGE & Spouse District Conference				\$1,000	\$1,000	\$750
DGE & Spouse Zone Institute	\$2,800	\$3,000	\$3,000	\$3,000	\$3,000	\$3,500
DGE & Spouse RI Convention	\$6,000	\$4,000	\$4,500	\$4,500	\$5,000	\$4,500
DGN Supplement	\$1,000	\$1,000	\$1,000	\$500	\$500	\$500
DGN & Spouse District Conference				\$1,000	\$1,000	\$750
DGN & Spouse Zone Institute	\$2,800	\$3,000	\$3,000	\$3,000	\$3,000	\$3,500
DGN & Spouse RI Convention	\$4,500	\$4,000	\$4,500	\$3,000	\$3,000	\$3,000
IPDG Zone Institute		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
College of Governors	\$600	\$2,250	\$2,250	\$2,250	\$2,250	\$2,200
Banners, Awards, Pins			\$3,050	\$3,050	\$3,000	\$3,300
TOTAL GOVERNOR SUPPORT	\$33,500	\$34,750	\$39,300	\$38,800	\$40,250	\$40,250
District Seminars & Workshops						
PHS Events						\$1,000
Emerging Leaders Program				\$1,000	\$1,000	
PETS (inc Pre-PETS & LDR Training)	\$40,150	\$42,000	\$42,000	\$42,000	\$42,000	\$45,000
Emerging Leaders Zone Institute				\$3,300	\$3,300	\$4,000
Jacksonville Zone Summit	\$2,000	\$2,000	\$2,400	\$2,400	\$2,400	\$1,000
District Assembly					\$1,500	
District Conference	\$16,500	\$20,000	\$21,000	\$25,000	\$30,000	\$22,000
TOTAL DISTRICT SEMINARS & WORKSHOPS	\$58,650	\$64,000	\$65,400	\$73,700	\$80,200	\$73,000
District Support & Administration						
Area Governor Expense	\$3,570	\$1,500	\$1,800	\$1,500	\$1,500	\$1,700
Area Governor/Presidents Mid-Year Meeting	\$2,000	\$1,800	\$3,000	\$2,700	\$2,700	\$2,250
Bond for Officers	\$150	\$150	\$150	\$150	\$150	\$150
Contributions to Zone	\$800	\$500	\$800	\$800	\$1,450	\$1,500
Corporation Annual Fee	\$100	\$100	\$150	\$150	\$150	\$150
Directors & Officers Insurance	\$150					
Secretary/Aide	\$50	\$2,400	\$2,400	\$500		\$3,000
Tax Preparation & Audit	\$1,600	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Treasurer	\$375	\$2,400	\$2,600	\$2,400	\$2,400	\$2,400
Caribbean Partner Dues	\$100	\$100	\$100	\$100	\$100	\$100
RLI Annual Dues	\$500	\$500	\$500	\$500	\$500	\$500
Credit Card Discount Cost	\$1,000	\$1,500	\$1,800	\$2,000	\$2,000	\$2,000
Website Host	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Website Database Software	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,000
Website Operations Support	\$1,350	\$1,500	\$1,400	\$1,000	\$1,000	\$500
TOTAL DISTRICT SUPPORT & ADMINISTRATION	\$15,045	\$17,550	\$19,800	\$16,900	\$17,050	\$18,850
Committee Support						
Marketing Assets (Banners, Posters, Design etc)						\$1,500
Cell Phone Wallet Initiative						\$3,500
Virtual Reality Headsets						\$3,800
Community Forum						\$2,000
District Committee Support	\$3,500	\$2,800	\$3,500	\$3,500	\$3,500	\$3,500
Rotary Youth Exchange	\$3,480	\$4,000	\$5,500	\$5,500	\$1,500	\$5,000
Rotaract/Interact	\$1,200	\$1,200	\$1,200	\$3,000	\$2,000	\$2,000
RYLA	\$1,500	\$1,500				
S4TL Annual Dues	\$3,000	\$4,000	\$2,000	\$3,000	\$6,000	\$6,000
Friendship Exchange			\$2,500	\$4,000	\$2,500	
TOTAL COMMITTEE SUPPORT	\$12,680	\$13,500	\$14,700	\$19,000	\$15,500	\$27,300
TOTAL EXPENSE	\$119,875	\$129,800	\$139,200	\$148,400	\$153,000	\$159,400
INCOME LESS EXPENSE	\$0	\$200	\$0	\$0	\$800	\$200