

# Rotary District 6270

Proposed Budget for Rotary Year July 1, 2011-30 June 2012

Income	Proposed	Actual 1 May 11	Actual	Actual	Actual
	2011-12	2010-11	2009-10	2008-09	2007-08
Background Check Income	\$700.00	\$646.00	\$706.65	\$559.00	\$514.00
District Dues+Pets Tuition	\$114,450.00	\$113,945.00	\$113,026.00	\$105,933.00	\$103,882.00
RI Reimbursements for District Governor	\$7,000.00	\$8,436.00	\$8,654.30	\$6,682.00	\$7,018.00
Interest Income	\$250.00	\$189.00	\$266.21	\$451.00	\$1,692.00
	\$122,400.00	\$123,216.00	\$122,653.16	\$113,625.00	\$113,106.00

## Expenses

District Governor Expenses	Actual 1 May 11	Actual	Actual	Actual	
	2010-11	2009-10	2008-09	2007-08	
Auto Mileage	\$5,500.00	\$2,276.00	\$5,578.50	\$5,464.00	\$4,709.00
PETS Expense (Meals+Registration)	\$400.00	\$0.00	\$98.79	\$0.00	\$206.00
Hotel/Meals/Travel	\$5,000.00	\$253.00	\$5,200.00	\$4,522.00	\$11,437.00
Office Supplies	\$800.00	\$503.00	\$652.73	\$933.00	\$517.00
Postage (District Newsletter)	\$2,000.00	\$1,680.00	\$2,148.95	\$2,059.00	\$1,285.00
Printing/Copying (District Newsletter)	\$500.00	\$133.00	\$464.20	\$375.00	\$2,053.00
Telephone/Fax	\$2,000.00	\$1,589.00	\$89.71	\$1,170.00	\$0.00
Zone Institute	\$1,000.00	\$2,238.00	\$1,700.00	\$1,504.00	\$600.00
Miscellaneous (Pins/Badges)	\$500.00	\$0.00	\$72.24	\$2,252.00	\$1,016.00
	\$17,700.00	\$8,672.00	\$16,005.12	\$18,279.00	\$21,823.00

District Governor Elect	Actual 1 May 11	Actual	Actual	Actual	
	2010-11	2009-10	2008-09	2007-08	
Auto Mileage	\$800.00	\$700.00	\$655.20	\$929.00	\$812.00
PETS Expense (Meals+Registration)	\$400.00	\$392.00	\$0.00	\$0.00	\$0.00
Hotel/Meals/Travel	\$1,400.00	\$253.00	\$1,632.00	\$1,332.00	\$1,465.00
Office Supplies	\$100.00	\$403.00	\$0.00	\$167.00	\$19.00
International Convention	\$4,000.00	\$450.00	\$0.00	\$560.00	\$0.00
District Conference Registration	\$400.00	\$177.00	\$0.00	\$238.00	\$195.00
Zone Institute	\$1,000.00	\$1,475.00	\$1,690.00	\$1,280.00	\$499.00
Miscellaneous (Pins/Badges)	\$1,000.00	\$2,427.00	\$2,116.16	\$173.00	\$7,571.00
	\$9,100.00	\$6,277.00	\$6,093.36	\$4,679.00	\$10,561.00

District Governor Nominee	Actual 1 May 11	Actual	Actual	Actual	
	2010-11	2009-10	2008-09	2007-08	
Auto Mileage	\$1,200.00	\$665.00	\$431.35	\$34.65	\$509.00
Hotel/Meals/Travel	\$1,000.00	\$251.00	\$1,197.41	\$0.00	\$555.00
Postage	\$50.00	\$9.00	\$0.00	\$42.00	\$0.00
District Conference Registration	\$400.00	\$135.00	\$0.00	\$0.00	\$315.00
Zone Institute	\$1,000.00	\$1,351.00	\$800.00	\$1,290.00	\$2,038.00
	\$3,650.00	\$2,411.00	\$2,428.76	\$1,366.65	\$3,417.00

Assistant District Governors	Actual 1 May 11	Actual	Actual	Actual	
	2010-11	2009-10	2008-09	2007-08	
Auto Mileage	\$1,200.00	\$219.00	\$722.71	\$2,177.00	\$1,103.00
Hotel/Meals/Travel	\$1,000.00	\$1,546.00	\$883.05	\$1,200.00	\$944.00
Office Supplies	\$100.00	\$0.00	\$173.00	\$0.00	\$0.00
Postage	\$10.00	\$0.00	\$1.39	\$8.00	\$12.00
Misc.	\$100.00	\$0.00	\$152.45	\$36.00	\$0.00
PETS Expense	\$1,000.00	\$71.00	\$423.45	\$855.00	\$810.00
	\$3,410.00	\$1,836.00	\$2,356.05	\$4,276.00	\$2,869.00

District Expenses	Actual 1 May 11	Actual	Actual	Actual	
	2010-11	2009-10	2008-09	2007-08	
PETS Registration for Clubs	\$15,000.00	\$15,000.00	\$13,275.00	\$12,825.00	\$13,050.00
District Conference--District Share	\$12,000.00	\$0.00	\$2,913.57	\$9,330.00	\$14,000.00
District Visioning	\$250.00	\$0.00	\$1,958.00		
District Teleconferences	\$150.00	\$0.00	\$139.00	\$0.00	\$0.00
District 800 Number (For Youth Exchange)	\$350.00	\$546.00	\$395.91	\$120.00	\$0.00
Contingency Fund	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
District Background Checks	\$900.00	\$903.00	\$814.00	\$1,702.00	\$1,934.00
District Newsletter (Printing)	\$2,400.00	\$1,391.00	\$2,102.90	\$2,455.00	\$2,344.00
District Financial Review	\$2,000.00	\$2,000.00	\$1,200.00	\$2,325.00	\$1,550.00
District Secretary (Travel)	\$1,000.00	\$0.00	\$613.54	\$918.00	\$1,339.00
District Membership Committee	\$300.00	\$0.00	\$0.00	\$829.00	\$0.00
District Changing of the Guard Dinner	\$0.00	\$0.00	\$1,282.00		
District Fall Seminar	\$1,000.00	\$614.00	\$920.21	\$1,061.00	\$1,471.00
Awards	\$900.00	\$607.00	\$891.71	\$300.00	\$560.00

Bank Service Charges		\$300.00	\$131.00	\$227.00	\$160.00	\$909.00
District Web Site		\$3,000.00	\$3,067.00	\$3,428.84	\$3,147.00	\$5,438.00
District Assembly		\$1,250.00	\$745.00	\$1,452.50	\$419.00	\$1,505.00
District Directory		\$5,500.00	\$6,405.00	\$5,451.70	\$5,761.00	\$10,204.00
District Administrative Assistant		\$12,000.00	\$9,057.00	\$11,579.93	\$12,094.00	\$13,129.00
District Trainer (Travel+Zone Institute)		\$1,600.00	\$2,188.00	\$84.00	\$1,399.00	\$814.00
District Treasurer (Travel+Supplies)		\$1,600.00	\$1,397.00	\$1,670.70	\$1,665.00	\$1,500.00
Insurance		\$1,688.00	\$118.00	\$1,688.00	\$1,688.00	\$1,892.00
Foundation (Travel)		\$1,000.00	\$1,450.00	\$662.00	\$200.00	\$563.00
District Holiday Party		\$2,000.00	\$2,277.00	\$2,143.12		
Group Study Exchange (Inbound+Outbound)		\$11,000.00	\$292.00	\$3,869.77	\$13,543.00	\$15,582.00
World Affairs Seminar		\$12,000.00	\$14,500.00	\$14,500.00	\$14,600.00	\$14,500.00
World Community Service Committee		\$300.00	\$0.00	\$0.00	\$174.00	\$785.00
Youth Exchange-District Conference Support		\$7,500.00	\$0.00	\$6,300.00	\$13,492.00	\$6,712.00
		\$98,988.00	\$62,688.00	\$82,563.40	\$100,207.00	\$109,781.00
<b>Total Expenses</b>		\$132,848.00	\$81,884.00	\$109,446.69	\$128,807.65	\$148,451.00
<b>Net Profit or Loss</b>		-\$10,448.00	\$41,332.00	\$13,206.47	-\$15,182.65	-\$35,345.00
		<b>2011-12</b>	<b>2010-11</b>	<b>2009-10</b>	<b>2008-09</b>	<b>2007-08</b>