

## Proposed Budget #1 for 2018-2020 with dues increase

	2018-2019		2019-2020		2018-2020	
<b>Revenues</b>						
District Membership Dues		#		#		
Full year @	\$ 25.00	800	\$ 20,000.00	825	\$ 20,625.00	\$ 40,625.00
Half year @	\$ 12.50	25	312.50	25	312.50	625.00
Totals (Note 1)		825	20,312.50	850	20,937.50	41,250.00
District Conference dues						
Full year @	\$ 5.00	800	\$ 4,000.00	825	\$ 4,125.00	\$ 8,125.00
Half year @	\$ 2.50	25	62.50	25	62.50	125.00
Totals		825	4,062.50	850	4,187.50	8,250.00
Interest			25.00		25.00	50.00
Fundraising			3,000.00		3,000.00	6,000.00
Estimated use of Unrestricted Funds (Note 7)			4,290.00		(7,960.00)	(3,670.00)
<b>Total Revenues</b>			<b>35,752.50</b>		<b>24,377.50</b>	<b>60,130.00</b>
<b>Expenses</b>						
New Board training-June 2018 (Note 2)	\$		7,500.00		\$ -	7,500.00
Fall District Board meetings (Note 3)			9,500.00		9,500.00	19,000.00
Total Board meetings			17,000.00		9,500.00	26,500.00
Governor			2,500.00		2,500.00	5,000.00
Lt. Governor			1,500.00		1,500.00	3,000.00
Area Directors (Note 4)			3,000.00		3,000.00	6,000.00
Treasurer			100.00		100.00	200.00
Secretary			25.00		25.00	50.00
Foundation Ambassador			10.00		10.00	20.00
Bond			175.00		175.00	350.00
Convention (Note 5)						
Governor			3,500.00		-	3,500.00
Governor Elect			3,500.00		-	3,500.00
NAIM Conf (Note 6)						
Governor			-		1,500.00	1,500.00
Lt. Governor			-		1,500.00	1,500.00
Website			280.00		280.00	560.00
Miscellaneous			100.00		100.00	200.00
Transfer to Conference Reserve			4,062.50		4,187.50	8,250.00
<b>Total Expenses</b>			<b>35,752.50</b>		<b>24,377.50</b>	<b>60,130.00</b>
<b>Net Revenues/(Expenses)</b>	<b>\$</b>		<b>-</b>		<b>\$</b>	<b>-</b>

1. District membership increased a net 27 members in 2016-17 to 776 members.
2. New Board Training is biennial and will be held in June 2018 for 2018-2020 District Board.
3. Fall Board Meetings are held at conference and include registration fees for Board.
4. Includes Area meetings & Club visits for six Area Directors.
5. ZI Convention is biennial and will be in Japan in 2018.
6. North American Interdistrict Meeting is held in the summer of non-Convention years.
7. Use of Restricted Funds -
  - 2018-2019 - indicates insufficient revenues to cover expenses.
  - 2019-2020 - indicates an excess of revenues to cover expenses
  - For the biennium, there are sufficient revenues to cover expenses