

<b>Rotary District Budget - Pamela Russell - 2008/09</b>			
<b>District 5340 - Fiscal Year July 1, 2008 - June 30, 2009 - Dist. Gov. Pam Russell</b>			
			<b>Proposed Budget 2008-2009</b>
<b>Revenue</b>			
District Dues @ \$28 Per Member	Based on 3,700 members		103,600
RI Allocation	Includes General Allocation, GETS, AG Training		14,000
GSE Team Club Support	\$1000 per club, one outbound team (5 members + leader)		6,000
New Clubs Voluntary Club Contribution	\$.50 per member/ per new club, 4 new clubs		2,500
Miscellaneous Income	Sale of pins - \$1600,		100
Interest Income	Interest from CDs		600
Website/District Directory - Subsidies			5,000
	<b>Total Revenue</b>		<b>131,800</b>
<b>Expenses</b>			
<b>District Administration</b>			
Advisory Committee - PDG	Invitations, DG expenses		100
Auto & Travel	DG travel expenses - Mileage, Hotel		6,000
Awards & Gifts	Plaques, Speaker gifts		2,500
Bank Charges & Fees	Service fees		100
Banners & Badges	\$1,290 for banners + 1,000 pins, badges \$1,200		2,500
Contingency			7,232
District Directory	Foldout Directory		2,000
District Leadership & Training	AG Training, RI Materials		1,500
Event Subsidy	GSE/Scholars participating in District Events		2,500
Insurance - Liability			2,000
Insurance - Property			700
Insurance - Worker's Comp			400
Meetings	MG, PR, Membership Seminars		2,000
Membership Development & Retention	Materials, Brochures, etc.		1,000
New Club Extension	4-5 New Clubs		2,500
Office Equipment			1,000
Office Supplies & Exp's			2,000
Pre-PETS Presidents Training			1,000
Postage			1,000
Printing & Stationary			750
Lease - Equipment	Copy Machine, Postage Machine		1,000
Public Relations	Photos, Match for RI PR Grant for RAW		4,000
Salaries - Office & Admin	Dale		24,000
Tax Expenses - Payroll			4,500
Tax Expenses - Property			100
Telephone			2,500
Internet Connections	Office Connection, Wireless, Fax, Internet		2,000
Website	Maintenance, Hosting, Yellow Pages, Bus Recovery Svcs		6,000
	<b>Total District Administration Expenses</b>		<b>82,882</b>
<b>Avenues of Service</b>			
Four Way Test Speech Contest	Prizes + Meal subsidy		1,250
Service Above Self Video Contest	Prizes + Meal subsidy		1,250
Youth Exchange	Dues & Misc (formerly SCANEX)		750
Service - Club			100
Service - Community	Rotarians At Work Day		300
Service - Vocational			100
Service - Int'l			100
Peace Committee			100
Interact	Symposium		500
	<b>Total Avenues of Service Expenses</b>		<b>4,450</b>
<b>Foundation</b>			
Foundation - General	Materials, Printing, Major Donor Items, Permanent Fund even		2,500
Foundation - Alumni Support	Food for Alumni Association Meetings (3)		450
Foundation Scholars In/Outbound	Receptions, Training at Salk, Orientation		1,000
GUTS	Orientation		500
GSE Team Expenses	2 Inbound (\$4,000 each)		8,000
	<b>Total Foundation Expenses</b>		<b>12,450</b>
<b>Rotary International Meetings</b>			
Hospitality - International Convention	District Reception		1,500
Int'l Assembly	DG Blazer, gifts, Luncheon - DGE Year		750
Int'l Convention - DGE	Los Angeles, California		2,500
Int'l Convention - DG	Birmingham, England		5,000
Past Officers Reunion	At International Assembly - DG Year		1,000
Other International Meetings	Conference 4100, International Institute etc.		750
PETS			12,000
Zone Institute - GNATS	Coeur d'Alene, Idaho		3,028
Zone Institute - GETS	Long Beach, California		2,990
Zone Institute - DG	Portland, Oregon		2,500
	<b>Total International Mtg Expenses</b>		<b>32,018</b>
	<b>Total Expenses Before Special Events</b>		<b>131,800</b>
	<b>Net Income Before Special Events</b>		<b>0</b>

			Proposed Budget - PSR 2008-09
<b>District Events</b>			
District Assembly:			
	Income		5,000
	Expenses		(5,000)
	Net		0
Foundation Seminar:			
	Income		6,500
	Expenses		(6,500)
	Net		0
Foundation Gala			
	Income		37,500
	Voluntary club subsidy @ \$1.50		4,500
	Expenses		(42,000)
	Net		0
District Conference:			
	Income		60,000
	Voluntary club subsidy @ \$1.50		4,500
	Underwriting		12,000
	Expenses		(76,500)
	Net		0
Rose Parade Sponsorship (Voluntary)			
	Income		4,000
	Amount Funded		(4,000)
	Net		0
<b>Total of District Events (net)</b>			<b>0</b>
<b>Positive or Negative Cash Flow</b>			<b>0</b>