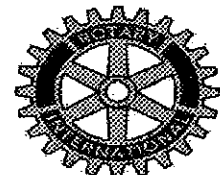


ROTARY INTERNATIONAL DISTRICT 6400

PROPOSED BUDGET

Michael Duben, Governor 2011-12



<u>Proposed Budget 2011-12</u>	<u>Approved Budget 2010-11</u>	<u>Approved Budget 2009-10</u>	<u>Approved Budget 2008-09</u>
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DISTRICT OPERATING ACCOUNT

REVENUES:

Club Assessments (\$38.00 per member)	\$ 64,750	\$ 62,900	\$ 64,750	\$ 62,900
Insurance Canadian club reimbursement	-	6,600	6,600	5,500
Youth Exchange Activities and Fees	33,200	41,150	30,500	35,400
RYLA Fees	17,500	17,500	15,000	13,000
PETS Registration Fees	15,000	15,000	15,000	15,000
Training Seminars Fees	15,700	10,400	11,300	11,500
Rotary International Allotment	9,400	9,000	9,000	7,500
District Leadership Directory Advertising	5,000	6,500	5,500	4,700
RI Public Relations Grant	10,000	-	-	-
Interest and Other	500	3,000	3,000	2,500
Total Revenues	\$ 171,050	\$ 172,050	\$ 160,650	\$ 158,000

EXPENDITURES

Publications:				
District Leadership Directory	\$ 7,500	\$ 7,000	\$ 7,000	\$ 7,500
District Digest Newsletter	4,000	4,000	4,000	4,000
Training:				
Zone Meetings (DG/DGN/ DGE)	6,000	6,300	9,700	16,400
President Elects Training Seminar	14,250	13,620	13,000	14,000
AG Training	600	600	1,100	1,000
Rotary International Convention	6,000	2,500	4,000	5,000
District Training	18,900	15,200	11,600	10,700
District Officers:				
Governors Expenses	6,250	9,000	10,000	7,800
Governor Elect & Nominee Expenses	4,500	4,500	4,500	6,500
Assistant Governors Expenses	2,350	3,750	3,300	3,000
General Office:				
Secretarial Services	2,000	2,700	3,000	3,000
Office and Computer expenses	2,750	2,850	6,650	3,700
Insurance - Canadian	-	6,600	6,600	5,500
Program and Committee Expenses:				
Group Study Exchanges	4,500	8,550	7,000	5,000
Foundation Committee	100	2,000	2,000	500
Membership Committee	350	1,500	1,500	500
Ambassadorial Scholar Committee	500	500	1,500	2,700
Alumni Dinner	3,000	1,000	1,000	-
Youth Activities:				
Youth Exchange Program Activities	47,200	46,280	41,100	42,500
Rotary Youth Leadership Awards	17,500	17,500	15,000	13,000
Interact / Rotaract Rotary Committees	-	-	1,000	500
Rotary Friendship Exchange Committee	-	-	500	-
Meet the Governor Night	300	300	300	100
Awards - Archer/Hedke/Other	500	100	100	100
District Conference Support	8,500	8,500	3,000	5,000
Public Relations	12,500	4,750	400	-
World Community Service	-	1,400	400	-
RI Zone Director Support	1,000	1,050	1,400	-
Total Expenditures	\$ 171,050	\$ 172,050	\$ 160,650	\$ 158,000