Rotary International District 9510 Proposed Budget 2020 - 21

	Account	2020-21	Rate per	D9500	D9520	D9500	D9520	Total	D9510
	District	Members	Capita	2018 - 19	2018 - 19	Projected to	Projected to	Projected to	2020-21
		/ clubs	\$100 inc	Actual	Actual	30 June 2020	30 June	30 June 2020	Budget
			GST				2020		Merged
Incomo									Districts
Income	Income from Clubs						Γ		
	Dues	2,150	\$ 52.60	40,459	80256	46,937	86,100	133,037	113,090
	Conference Levy -	2,150	\$ 7.50	9,027	11365	8,524	5,784		16,125
	Insurance	2,150	\$ 31.00	32,730		32,166	44,136		66,650
	District Dues per mer		\$ 91.10	82,216		87,627	136,020	,	195,865
	District Assembly	90	\$ 110.00	02,210	5390	67,027	5,280	,	9,900
	Banners & Pins	90	\$ 25.00		1225		1,200		2,250
	Total Income from	90	φ 25.00	00.040	-	87,627	,	,	,
	Total Income from			82,216	139,100	87,627	142,500	230,127	208,015
	Income from RI								
	RI DG Allov	wance		40982	0	45,748	27,332	73,080	74,000
		p Study Exc	change	0	15231	-, -	0	-	-
		Fundraising		0		-		-	-
	Other Income								
	DG Change	eover		7,594		50		50	5,500
	Interest Re	ceived		6,145	2194	5,000	1,600	6,600	7,000
	Rotary Lea	dership Inst	itute	0	100		4,140	4,140	3,000
	Pro bono -	audit fee		3000	2500	3,500	2,500	6,000	5,000
	Sundry Inco	ome		500	29			-	2,000
	Alumni Inco	ome		0				-	500
	Other incor	ne		1,119	0			-	-
	Total Other Income			18,358	4,823	8,550	8,240	16,790	23,000
	Total Income			141,556	159,154	141,925	178,072	319,997	305,015

Rotary International District 9510 Proposed Budget 2020 - 21

	Account District	Members	Rate per Capita 6100 inc GST	D9500 2018 - 19 Actual	D9520 2018 - 19 Actual		D9500 Projected to 30 June 2020	D9520 Projected to 30 June 2020	Total Projected to 30 June 2020	D9510 2020-21 Budget Merged Districts
Operatir	ng Expenses									
	District Management			1						
		nces/Expense	3	1,725			2,000			26,000
	Audit Fees			3,000	,		3,500		6,317	5,000
	DG Expens			24,350			45,747	27,332	73,079	74,000
	DG Expens	ses - Dist		905	8,785		2,000	8,943	10,943	17,130
	DGE Exper	nses		18,037	8,576		7,000	4,365	11,365	10,000
	· ·	nses/ Laptop		2,142	2,111		3,000	1,289	4,289	3,500
	Directories	Expense		2,741	0		1,740		1,740	3,000
	Insurance I	Expense		29,949	40,104		29,443	45,632	75,075	66,650
	District Adr	ministration		16,387	18,765		8,329	14,155	22,484	22,165
	IPDG Expe	enses							-	2,000
	Total District Manage	strict Management					102,759	112,713	215,472	229,445
	Club & Administration	b & Administration								
	Club Admir	nistration		5,665	6,233		900	4,000	4,900	9,300
	Club Runner						2,287	2,400	4,687	4,000
	Total Club & Admini	istration		5,665	6,233		3,187	6,400	9,587	13,300
	Training									
	Future Lea	ders Seminar		0	4,639			0	-	2,500
	GETS (Rot	ary Institute)		9,054	9,836		7,360	9,650	17,010	13,500
	Leading Ro	otary Now / Dis	strict	3,533	1,800		7,000	5,400	12,400	9,900
	GETS_C	OL		920	1,024		0	0	-	2,500
	PETS			6,774	4,215			4,680	4,680	8,000
	Specialist t	raining etc		2,994	2,310		6,462	1,590	8,052	14,000
		am Leaders			579		2,000	1,500	3,500	3,000
	Rotary Lea Expense	uersnip iristitu	ıe	192	297		2,477	3,300	5,777	3,000
	Total Training			23,467	24,700		25,299	26,120	51,419	56,400

Rotary International District 9510 Proposed Budget 2020 - 21

	Account District	2020-21 Members	Rate per Capita	D9500 2018 - 19	D9520 2018 - 19	D9500 Projected to	D9520 Projected to	Total Projected to	D9510 2020-21
	District	/ clubs	\$100 inc	Actual	Actual	30 June 2020	30 June 2020	30 June 2020	Budget Merged
Marketing	& Promo	tions							Districts
	Membershi			0	1,128	1,430	500	1,930	6,500
	Membershi	p - Club Gro	wth	0		2,300	1,000	3,300	4,000
	Marketing &	& Promotion	R Image	101	1,876	2,300	9,564	11,864	11,000
Total Mark	eting & Pr	omotions		101	3,004	6,030	11,064	17,094	21,500
Other Gene	eral expens	ses				•			
	Rotary Fou	ndation - tea	am leader	526	45		650	650	1,000
	Foundation Fundraising Expense			80				-	600
	Rotaract Expenses			2,722	545			-	1,500
	Science & I	Engineering	Challenge	0				-	500
	Vocational	Awards		0				-	2,000
	NYSF			273				-	1,000
	Group Stud	dy Exchange	Program	0	13,969	0	0	-	0
	General Ad	Iministration		1,397	1,557		865	865	2,000
	TRF - Cent	urion		0				-	150
	Office expe	enses, printir	ng etc	1,493	2,179	582	2,718	3,300	6,070
Total Gene	ral Expens	es		6,491	18,295	582	4,233	4,815	14,820
Total Opera	ating Eyne	neae		134,960	142,292	137,857	160,530	298,387	335,465
I otal Open	ating Expe	11363		104,300	172,232	137,037	100,330	230,307	333,403
Net Surplu	s/Deficit be	efore comm	ittees	6,596	16,862	4,068	17,542	21,610	-30,450

	Rotary Internatio	ct 9510	 Proposed Budget 2020 - 21 Part 2					
		D9500	D9520	D9500	D9520	Total	D9510	
		2018 - 19	2018 - 19	Projected to	Projected to	Projected to	2020-21	
		Actual	Actual	30 June 2020	30 June 2020	30 June 2020	Budget	
							Merged	
							Districts	
Other Income								
Income of District C	ommittees	1		1	1			
RYLA		23,112	·	21,918		21,918	59,000	
Youth Exc	•	31,364	39,436	15,456		15,456	74,000	
RYPEN -	Attendees Sponsorship	11,945	19,625	12,000		12,000	35,000	
Conference	ce	67,317		62,000		62,000	200,000	
Conference	ce sponsorships	0		6,545		6,545	15,000	
Total Income from	D9500 Committees	133,738	92,400	117,919	0	117,919	383,000	
Other Operating Expenses of D	Nietrict Committees							
Conference	Jistrict Committees							
	ce Adminstration Exp	62,648		63,845		63.845	209,000	
	•					,		
	gManager	3,850		2,600		2,600	4,000	
PayPal Fe		599		600		600	500	
Stripe Fee	es	972		1,500		1,500	1,500	
Total Conference		68,069	0	68,545	0	68,545	215,000	
D9500 Committee Ex	ynenses							
	change Expense	30,044	30,580	15,011		15,011	74,000	
Total Youth Exchan	• .	30,044	30,580	15,011	0	,	74,000	
RYLA	.9-	00,011	55,555	10,011		10,011	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
RYLA Exp	pense	23,285	34,776	21,569		21,569	59,000	
Total RYLA		23,285	34,776	21,569	0	21,569	59,000	
		•						
RYPEN E	xpense	8,895	17,492	12,000		12,000	35,000	
Total RYPEN		8,895	17,492	12,000		,	35,000	
Total Expenses of D	District Committees	130,293	82,848	117,125	0	117,125	383,000	
Net Surplus / Deficit	of District	3,445	9,552	794	0	794		
			,					
Net Surplus / Deficit	Total District	10,041	26,414	4,862	17,542	22,404	-30,450	