

DISTRICT 3 GENERAL ACCOUNT BUDGET		JORDAN	JORDAN	STEVE	STEVE	CORINNE	CORINNE	MICHELLE	MICHELLE	TAMMY		
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023		
		BUDGETED	ACTUALS	BUDGETED	ACTUALS	BUDGETED	ACTUALS	BUDGET	ACTUALS	BUDGET		
REVENUE								PROPOSED		PROPOSED		
Dues												
Membership Dues												
	(per member)	\$60.00		\$ 60.00		\$ 60.00		\$ 65.00	\$ 60.00	\$ 60.00		
	(membership base)	1,142		1047		978	930	937	894	883	(April 2022 numbers)	
	(per university club member)	\$5.00		\$ 5.00		\$ 5.00						
	(university club membership base)	10				10	6					
Total Dues		\$68,570.00	\$ 65,395.00	\$ 62,850.00	\$ 56,990.00	\$ 58,730.00	\$ 46,950.00	\$ 60,905.00	\$ 53,640.00	\$ 52,980.00		
Non Dues Revenue												
DLS Grant from National		\$2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 0.00	\$ 2,750.00	\$ 0.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00		
Kinsmen Foundation Grant		\$10,000.00	\$ 4,700.00	\$ 10,000.00	\$ 1,057.70	\$ 10,000.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
Saskin Advertising Revenue		\$1,000.00	\$ -	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ -	\$ -	\$ -		
District Convention Return		\$1,000.00	\$ 860.00	\$ 1,500.00	\$ 2,130.39	\$ 0.00	19/20 virtual	20/21 virtual	20/21 virtual	\$ 500.00		
FLC Convention Return		\$2,000.00	\$ 5,007.00	\$ 1,500.00	\$ 2,164.49	\$ 1,500.00	\$ 0.00	\$ 1,500.00		\$ 500.00	*Return not yet remitted	
Interest		\$100.00	\$ 1,037.00	\$ 100.00		\$ 100.00		\$ 100.00		\$ 100.00		
Kin Kollege Registration		\$0.00	\$ 800.00			\$ 0.00	\$ 0.00	\$ -	650	\$ -		
Misc. Income		\$0.00	\$ -		\$ 750.00		\$ 0.00	\$ -		\$ -		
District convention FLC merge						\$ 5,000.00						
Approved Income From Surplus								\$ 4,685.00	\$ 4,685.00	\$ 4,415.00		
Dues Relief - funds from 19/20 and 20/21							\$ 7,560.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00		
Total Non Dues		\$16,850.00		\$ 16,850.00	\$ 6,102.58	\$ 19,350.00	\$ -	\$ 29,350.00	\$ 33,085.00	\$ 18,265.00		
TOTAL REVENUE		\$85,420.00	\$ 65,395.00	\$ 79,700.00	\$ 63,092.58	\$ 78,080.00	\$ 54,510.00	\$ 90,255.00	\$ 86,725.00	\$ 71,245.00		
EXPENSES												
District Council Meetings												
	Pre-Term	\$6,500.00		\$ 6,500.00	\$ 5,727.32	\$ 6,500.00	\$ 4,063.72	\$ 6,000.00	\$ 4,938.04	\$ 6,000.00		
	Mid-Term	\$5,500.00		\$ 6,000.00	\$ 6,946.02	\$ 6,000.00	\$ 294.19	\$ 6,500.00	\$ 4,510.39	\$ 6,500.00		
	Total District Council Meetings	\$12,000.00	\$ 16,193.00	\$ 12,500.00	\$ 12,673.34	\$ 12,500.00	\$ 4,357.91	\$ 12,500.00	\$ 9,448.43	\$ 12,500.00		
District Meetings												
	District Convention	\$8,500.00		\$ 8,500.00	\$ 0.00	\$ 8,500.00		\$ 8,500.00		\$ 8,500.00		
	District Leadership Seminar	\$5,500.00		\$ 6,000.00	\$ 0.00	\$ 6,000.00		\$ 6,000.00	\$ 6,059.00	\$ 6,000.00	*predicted expense	
	Fall Leadership Conference	\$8,500.00		\$ 8,500.00	\$ 8,956.80	\$ 8,500.00		\$ 8,500.00	\$ 7,981.00	\$ 8,500.00		
	Total District Meetings	\$22,500.00	\$ 14,967.00	\$ 23,000.00	\$ 8,956.80	\$ 23,000.00	\$ 0.00	\$ 23,000.00	\$ 14,040.00	\$ 23,000.00		
National Convention												
	National Convention - Gov Elect Spouse	\$500.00		\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00		\$ 500.00		
	National Convention - Gov Spouse	\$500.00		\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00		\$ 500.00		
	National Convention - Speaker's Spouse	\$500.00		\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00		\$ 500.00		
	Total National Convention	\$1,500.00	\$ 1,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00		\$ 1,500.00		
Executive Expenses												
	District Clothing	\$1,800.00		\$ 1,500.00	\$ 1,336.99	\$ 1,500.00	\$ 1,002.10	\$ 1,500.00	\$ 965.00	\$ 1,500.00		
	District Name Badges	\$200.00		\$ 200.00	\$ 208.21	\$ 200.00	\$ 176.49	\$ 200.00	\$ 208.00	\$ 200.00		
	Total Executive Expenses	\$2,000.00	\$ 1,153.00	\$ 1,700.00	\$ 1,545.20	\$ 1,700.00	\$ 1,178.59	\$ 1,700.00	\$ 1,173.00	\$ 1,700.00		
Honorariums												
	Governor's Honorarium	\$1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Not paid out yet	
	Vice Governor's Honorarium	\$500.00		\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ 500.00	Not paid out yet	
	Total Honorariums	\$1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Operations												
	Printing and copying	\$400.00		\$ 400.00	\$ 382.50	\$ 400.00	\$ 0.00	\$ 400.00		\$ 400.00		
	Postage	\$200.00		\$ 200.00	\$ 138.04	\$ 200.00	\$ 38.64	\$ 200.00	\$ 135.99	\$ 200.00		
	Total Operations	\$600.00	\$ 845.00	\$ 600.00	\$ 520.54	\$ 600.00	\$ 38.64	\$ 600.00	\$ 135.99	\$ 600.00		
Recruitment / Retention / Education												
	Member Retention	\$2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		
	Member Education	\$8,000.00		\$ 8,000.00		\$ 8,000.00		\$ 8,000.00	\$ 7,546.38	\$ 8,000.00		
	District Dues Subsidy					\$ 10,000.00	\$ 7,560.00	\$ 15,000.00	\$ 15,000.00			
	Total Education/Recruitment/Retention	\$10,000.00	\$ 5,380.00	\$ 10,000.00	\$ -	\$ 20,000.00	\$ 7,560.00	\$ 25,000.00	\$ 22,546.38	\$ 10,000.00		

