

**DISTRICT 8 KINSMEN & KINETTES
OPERATING FUND
PROPOSED BUDGET
2007 - 2008**

	2005/06 Budget	2005/06 Actual	2006/07 Budget	2006/07 tual to March	2007/08 Budget
REVENUE					
Dues	\$32,711.75	\$32,892.23	\$32,711.75	\$30,985.45	\$29,137.00
Interest	\$1,000.00	\$9,859.30	\$1,000.00	\$1,243.56	\$1,000.00
Surplus	\$10,000.00	\$18,283.00	\$18,000.00	\$6,263.80	\$24,000.00
Other Corporate Funding	\$0.00		\$0.00	\$0.00	\$0.00
TOTAL REVENUES	<u>\$43,711.75</u>	<u>\$61,034.53</u>	<u>\$51,711.75</u>	<u>\$38,492.81</u>	<u>\$54,137.00</u>
EXPENDITURES					
Conferences and Conventions					
National Convention	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00
District Convention	\$9,917.50	\$7,519.32	\$9,917.50	\$0.00	\$9,765.00
Fall Leadership Conference	\$3,568.75	\$3,135.30	\$3,568.75	\$3,359.77	\$4,935.00
Pre-Term	\$0.00	\$0.00	\$3,000.00	\$2,595.31	\$3,351.00
Mid-Term	\$3,023.00	\$2,359.72	\$3,023.00	\$3,232.01	\$3,351.00
District Leadership School	\$2,400.00	\$2,211.70	\$2,400.00	\$0.00	\$1,200.00
Presidents' Seminars	\$1,000.00	\$1,006.64	\$1,500.00	\$0.00	\$1,000.00
	<u>\$21,109.25</u>	<u>\$17,432.68</u>	<u>\$23,409.25</u>	<u>\$9,187.09</u>	<u>\$23,602.00</u>
Executive Expenses					
District Executive Expenses (Receipted)	\$2,400.00	\$1,017.47	\$2,400.00	\$1,029.28	\$2,400.00
Governors Expenses (Receipted)	\$1,250.00	\$1,125.59	\$1,250.00	\$1,249.07	\$1,250.00
Governors Expenses (Unreceipted)	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Vice Governors Team	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Deputy Governors Expenses	\$6,817.50	\$3,124.49	\$6,817.50	\$2,257.07	\$6,255.00
	<u>\$13,467.50</u>	<u>\$8,267.55</u>	<u>\$13,467.50</u>	<u>\$6,535.42</u>	<u>\$12,905.00</u>
Administration					
Membership	\$2,500.00	\$1,011.45	\$7,000.00	\$268.99	\$10,000.00
Awards & Presentations	\$3,000.00	\$2,254.98	\$3,000.00	\$0.00	\$2,500.00
Audit	\$535.00	\$530.00	\$535.00	\$0.00	\$530.00
Stationary, Printing, Education, Supplies,	\$2,000.00	\$2,182.14	\$2,000.00	\$1,641.04	\$2,000.00
National President's Tour	\$0.00		\$0.00		\$0.00
District Charter Fund	\$0.00		\$0.00	\$0.00	\$0.00
National President's Tour	\$500.00		\$500.00	\$0.00	\$2,000.00
NVP Campaign Trust Fund	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00
	<u>\$9,135.00</u>	<u>\$6,578.57</u>	<u>\$13,635.00</u>	<u>\$1,910.03</u>	<u>\$17,630.00</u>
TOTAL EXPENDITURES	<u>\$43,711.75</u>	<u>\$32,278.80</u>	<u>\$50,511.75</u>	<u>\$17,632.54</u>	<u>\$54,137.00</u>
SURPLUS/(DEFICIT)	\$0.00	\$28,755.73	\$1,200.00	\$20,860.27	\$0.00
DUES REVENUE REQUIRED					\$29,137.00
MEMBERS (February 28, 2007)					650
TOTAL DUES PER MEMBER					\$44.83
Note : There is a \$3.06 reduction per member.					
DUES PER MEMBER FROM GENERAL ACCOUNT					\$17.65
DUES PER MEMBER FROM SERVICE ACCOUNT					\$27.18