

**DISTRICT 8 KINSMEN, KINETTES & KIN  
OPERATING BUDGET  
2010 - 2011**

	2008/09 Actual	2009/10 Budget	2009/10 Actual	2010/11 Budget
<b>REVENUE</b>				
Dues	\$33,271.89	\$44,855.00	\$41,090.09	\$ 42,490.00
Interest	\$0.00	\$0.00	(\$29.38)	\$ -
Surplus	\$5,880.00	\$0.00	\$0.00	\$ -
Other Corporate Funding	\$500.00	\$0.00	\$0.00	\$ -
<b>TOTAL REVENUES</b>	<u>\$39,651.89</u>	<u>\$44,855.00</u>	<u>\$41,060.71</u>	<u>\$42,490.00</u>
<b>EXPENDITURES</b>				
Conferences and Conventions				
District Convention	\$10,092.69	\$12,798.00	\$0.00	\$ 11,993.00
Fall Leadership Conference	\$5,276.07	\$8,160.00	\$3,101.25	\$ 5,250.00
Pre-Term	\$3,661.97	\$574.00	\$2,105.60	\$ 1,800.00
Mid-Term	\$5,006.33	\$4,448.00	\$2,516.22	\$ 3,075.00
District Leadership School	\$1,200.00	\$2,400.00	(\$354.14)	\$ 500.00
Presidents' Seminars	\$152.40	\$0.00	\$0.00	\$ -
	<u>\$25,389.46</u>	<u>\$28,380.00</u>	<u>\$7,368.93</u>	<u>\$22,618.00</u>
Executive Expenses				
District Executive Expenses (Receipted)	\$2,575.34	\$1,500.00	\$127.83	\$ 1,800.00
Governors Expenses (Receipted)	\$2,569.76	\$1,000.00	\$25.00	\$ 1,000.00
Governors Expenses (Unreceipted)	\$1,044.54	\$1,000.00	\$0.00	\$ 1,000.00
Vice Governors Team	\$2,000.00	\$2,000.00	\$2,000.00	\$ 2,000.00
Deputy Governors Expenses	\$4,732.08	\$5,000.00	\$123.50	\$ 4,800.00
	<u>\$12,921.72</u>	<u>\$10,500.00</u>	<u>\$2,276.33</u>	<u>\$10,600.00</u>
Administration				
Membership	\$7,120.73	\$2,000.00	\$504.88	\$ 4,000.00
Awards & Presentations	\$1,532.71	\$1,750.00	\$174.24	\$ 1,500.00
Audit	\$530.00	\$975.00	\$1,023.75	\$ 1,000.00
Stationary, Printing, Education, Supplies, \	\$1,203.89	\$1,250.00	\$1,480.22	\$ 1,700.00
National President's Tour	\$1,398.39	\$0.00	\$0.00	\$ -
District Charter Fund	\$0.00	\$0.00	\$0.00	\$ 500.00
NVP Campaign Trust Fund	\$600.00	\$0.00	\$0.00	\$ 500.00
	<u>\$12,385.72</u>	<u>\$5,975.00</u>	<u>\$3,183.09</u>	<u>\$9,200.00</u>
<b>TOTAL EXPENDITURES</b>	<u>\$50,696.90</u>	<u>\$44,855.00</u>	<u>\$12,828.35</u>	<u>\$42,418.00</u>
<b>SURPLUS/(DEFICIT)</b>	(\$11,045.01)	\$0.00	\$28,232.36	\$72.00
<b>DUES REVENUE REQUIRED</b>		\$42,490.00		
<b>MEMBERS (Estimate for February 28, 2011)</b>		530 + 30 ( 2 new chartered club members)		
<b>TOTAL DUES PER MEMBER</b>		\$80 + \$3		
DUES PER MEMBER FROM GENERAL		\$31.52		
DUES PER MEMBER FROM SERVICE		\$48.48		