

# Rotary International District 7670 (DRAFT Dated 29Dec2010)

## Annual Budget 2011-12

### Ordinary Income/Expense

#### Income

4000	District Dues			\$ 117,000.00	
	4050	District Reserve Restoration		\$ 13,000.00	
4100	RI Allocation to DG			\$ 10,000.00	
4200	DGE Advance from PY			\$ 6,000.00	
4500	Meeting Registration Fees				
	4510	District Conference (Concord, NC)			\$ 60,000.00
	4520	District Assembly			\$ 2,000.00
	4525	Membership Seminar			\$ 1,500.00
	4530	Foundation Seminar			\$ 2,500.00
	4540	Foundation Banquet			\$ 8,000.00
	4550	Mid Year Assembly			\$ 3,500.00
	4560	Pre-PETS			\$ 1,000.00
Total 4500	Meeting Registration Fees			\$ 78,500.00	
4700	Business On-Line Directory			\$ 2,000.00	
4800	Polio Plus Raffle			\$ 100,000.00	
4900	Interest Income			\$ 50.00	
4999	Miscellaneous Income			\$ 3,000.00	
Total Income					\$ 329,550.00

#### Expenses

6000	Membership				
	6010	Recruitment, Retention, Ext			\$ 1,000.00
	6020	Public Relations			\$ 2,000.00
	6030	Awards			\$ 1,000.00
	6060	Zone Membership Seminar			\$ 1,000.00
Total 6000	Membership				\$ 5,000.00
6100	Foundation				
	6110	Chair Travel		\$ 200.00	
	6120	Paul Harris Foundation		\$ 500.00	
	6130	Group Study Exchange		\$ 7,500.00	
	6140	Major Donors		\$ 600.00	
	6150	Scholars Orientation		\$ 2,000.00	
	6160	Foundation Banquet		\$ 8,000.00	
	6170	Foundation Seminar		\$ 2,500.00	
	6180	Zone Foundation Seminar		\$ 1,500.00	
	6190	Polio Plus Raffle			

		6191	Tickets and Marketing		\$ 2,500.00	
		6192	Cost of Travel Prizes		\$ 5,000.00	
		6193	Donation to TRF		\$ 100,000.00	
	Total 6190	Polio Plus Raffle		\$ 107,500.00		
Total 6100	Foundation					\$ 130,300.00
6300	New Generations					
	6310	INTERACT		\$ 500.00		
	6320	ROTARACT		\$ 500.00		
	6330	Youth Exchange				
		6331	RYE Program Fee		\$ 1,600.00	
		6333	YE Misc		\$ 9,750.00	
	Total 6330	Youth Exchange		\$ 11,350.00		
	6350	RYLA		\$ 2,100.00		
Total 6330	New Generations					\$ 14,450.00
6500	Rotary Training and Information					
	6510	District Conference (Concord,NC)			\$ 80,000.00	
	6520	Multi District PETS			\$ 5,000.00	
	6530	District Assembly			\$ 2,000.00	
	6540	Membership Seminar			\$ 1,500.00	
	6550	Mid-Year Assembly			\$ 3,500.00	
	6560	PDG Annual Meeting			\$ 200.00	
	6570	GETS and Zone Institute			\$ 9,500.00	
	6580	RI Convention DG			\$ 5,000.00	
	6590	District Leadership Training			\$ 750.00	
Total 6500	Rotary Training and Information					\$ 107,450.00
7000	District Administration					
	7110	DG Themed Supplies			\$ 6,000.00	
	7130	DG Travel			\$ 15,000.00	
	7300	Executive Secretary			\$ 7,000.00	
	7410	District Treasurer			\$ 1,000.00	
	7420	DGE Advance			\$ 6,000.00	
	7430	Financial Review			\$ 3,500.00	
	7510	IPDG - Nominating Committee			\$ 400.00	
	7520	Insurance and Bond			\$ 400.00	
	7530	Website and Database			\$ 4,500.00	
	7540	Office Rent			\$ 4,800.00	
	7550	Office Supplies			\$ 3,800.00	
	7560	Zone Institute Fee			\$ 550.00	
	7570	Rotary Leadership Institute Fee			\$ 300.00	
	7580	District Directories			\$ 2,000.00	
	7590	Remote Meeting Support			\$ 500.00	
	7600	Contingencies			\$ 2,000.00	
Total 7000	District Administration					\$ 57,750.00
Total Expense						\$ 314,950.00