

**Rotary International District 6250, Inc.**  
**Budget vs. Actual**  
**For 2013-14 Budget**

	2012-13	2013-14	As of Mar. 31, 2014	2014-15	Notes
	Actual	Budget	Actual	Budget	
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
Club Dues	123,320.00	123,000.00	120,800.00	120,000.00	<b>2014 Dues Allocation</b> <i>Based on 3000 Members</i> <i>Dues @ \$33.33)</i> <i>Conference @ \$4.33)</i> <i>] \$37.66/member</i> <i>YE/RYLAYP @ \$2.34 )</i> <i>] \$40.00/member</i>
PETS Registration	15,000.00	15,250.00	15,250.00	16,775.00	
RI Allocation for AG Training	1,329.00	1,000.00	0.00	1,000.00	
Leadership Academy	430.00	500.00	645.00	500.00	
Interest Income	231.38	250.00	183.37	200.00	
Total Long Term Youth Exchange Revenue	71,455.00	46,575.00	80,965.00	96,485.00	
RYLA - Club Fees	22,600.00	16,500.00	1,600.00	20,000.00	
Short Term Youth Exchange Revenue	2,100.00	3,000.00	2,500.00	3,000.00	
Miscellaneous Revenue	122.00	0.00	78.00	0.00	
<b>Total Income</b>	<b>236,587.38</b>	<b>206,075.00</b>	<b>222,021.37</b>	<b>257,960.00</b>	
<b>Expenses</b>					
Leadership Academy Expense	351.00	500.00	1,006.94	500.00	
<b>Program</b>					
District Conference					
Facility and Food Cost	7,888.16	7,300.00	0.00	0.00	
Volunteer Staff Expenses	3,018.33	3,000.00	0.00	0.00	
Other Expense	50.00	0.00	0.00	0.00	
Total District Conference	10,956.49	10,300.00	0.00	0.00	
Total Long Term Youth Exchange	65,940.53	46,470.00	43,289.41	96,485.00	
Total RYLA	22,324.29	16,500.00	0.00	20,000.00	
Total Short Term Youth Exchange	2,332.02	3,000.00	276.00	3,000.00	
<b>Youth Protection Svcs Committee</b>					
Background check expense	3,033.90	3,000.00	2,950.35	3,000.00	
Background check income	-2,829.00	-3,000.00	-2,863.00	-3,000.00	
Hot Line	997.48	1,020.00	843.61	1,020.00	
Other Youth Protection Expense	1,072.49	350.00	640.35	1,000.00	
Total Youth Protection Svcs Committee	2,274.87	1,370.00	1,571.31	2,020.00	
Group Study Exchange	3,322.39	0.00	0.00	0.00	
<b>Total Program</b>	<b>96,194.10</b>	<b>67,340.00</b>	<b>45,136.72</b>	<b>121,505.00</b>	
<b>District Administration</b>					
Governor Nominating Committee	105.90	200.00	225.61	200.00	
Board of Directors/Advisory Committee	411.50	500.00	709.62	750.00	
Finance Committee	0.00	250.00	46.93	250.00	
Secretary's Expense	0.00	250.00	0.00	250.00	
<b>District Admin-Professional</b>					
Travel by District Admin	119.90	500.00	182.56	400.00	
Conference Calls	51.21	200.00	402.75	50.00	
Professional Fees	37,608.00	37,608.00	28,206.00	37,608.00	
Supplies, Copies, FAX	1,222.48	1,500.00	1,369.81	1,500.00	
Postage, telephone line	995.96	900.00	674.94	1,000.00	
Total District Admin-Professional	39,997.55	40,708.00	30,836.06	40,558.00	
Treasurer's Expense	250.00	250.00	0.00	250.00	
Accountant's Report	1,100.00	1,200.00	1,150.00	1,250.00	
Assistant Governors' Expenses	135.00	1,500.00	110.00	1,500.00	
District Directory	300.00	0.00	0.00	0.00	
District 6250 Foundation Admini	18.40	1,000.00	46.98	1,000.00	
Governor's Council	0.00	200.00	0.00	200.00	
District Trainer Expenses	0.00	800.00	437.24	800.00	
Public Relations Committee	3,972.65	5,000.00	-11,940.00	5,000.00	
District Communications	948.00	0.00	0.00	0.00	
Website Expenses	564.95	2,600.00	2,174.95	2,600.00	
Insurance	0.00	200.00	0.00	200.00	
<b>Total District Administration</b>	<b>47,803.95</b>	<b>54,658.00</b>	<b>23,797.39</b>	<b>54,808.00</b>	
<b>Club Service</b>					
Rotary Leadership Institute	0.00	0.00	0.00	0.00	
Ethics Initiative Committee	0.00	200.00	154.00	200.00	
Social Media Training	0.00	200.00	0.00	0.00	
District Conference - net of revenue	11,143.61	13,000.00	-4,905.00	13,000.00	
Club Visioning	100.00	250.00	0.00	250.00	
District Assembly	5,000.00	5,000.00	0.00	5,000.00	
Team Leadership Training	1,980.09	3,000.00	1,950.59	3,000.00	
Pre PETS Expenses	280.72	800.00	0.00	500.00	
PETS Tuition	14,431.00	15,250.00	15,250.00	16,775.00	
PETS Expense	4,343.12	7,050.00	4,431.28	7,050.00	
VTT-Vocational Services Comm			-500.00	500.00	
Membership Seminar	0.00	1,000.00	0.00	1,000.00	

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<b>Total Club Service</b>	37,278.54	45,750.00	16,380.87	47,275.00	
<b>Rotary International Training</b>					
Zone Nomination Exp -Every 4yrs	0.00	1.00	0.00	1.00	
Zone Institute-Governor	1,500.00	1,500.00	1,423.44	1,000.00	
Zone Institute Governor-Elect	599.60	1,500.00	1,205.22	1,000.00	
Zone Institute-Governor Nominee	1,500.00	1,500.00	979.60	1,000.00	
Zone Institute-Foundation Chair	1,500.00	1,500.00	1,302.48	1,000.00	
Zone Institute-District Trainer	0.00	1,500.00	1,079.96	1,000.00	
Rotary Institute Zones 28 & 29	500.00	500.00	500.00	500.00	
Zone-Emerging Leaders	0.00	1,000.00	1,123.44	1,500.00	
Zone Institute - PDGs	2,000.00	2,000.00	2,477.86	2,000.00	
<b>Total Rotary International Training</b>	7,599.60	11,001.00	10,092.00	9,001.00	
<b>Foundation</b>					
Foundation Training	0.00	1,000.00	0.00	1,000.00	
Future Vision	3,123.18	3,500.00	911.56	3,500.00	
Polio Plus	0.00	200.00	0.00	200.00	
Ambassadorial Scholarship	0.00	0.00	0.00	0.00	
Foundation Dist. Expenses	51.65	1,000.00	760.65	1,000.00	
<b>Total Foundation</b>	3,174.83	5,700.00	1,672.21	5,700.00	
<b>Membership</b>					
Membership Development	1,037.41	2,000.00	2,336.30	3,000.00	
Membership Extension	0.00	500.00	97.50	500.00	
Interact/Rotaract	141.90	1,000.00	0.00	1,000.00	
Membership - Other	75.24	0.00	0.00	0.00	
<b>Total Membership</b>	1,254.55	3,500.00	2,433.80	4,500.00	
<b>General</b>					
Central States - District Gover	510.70	500.00	660.20	700.00	
RI Convention-Governor Elect	0.00	5,000.00	4,919.00	3,500.00	
Governor's Contingency Fund	0.00	1,500.00	0.00	1,500.00	
Governor's Expenses	0.00	2,000.00	323.93	2,000.00	
Governor Elect Expenses	0.00	1,000.00	878.81	1,000.00	
Governor Nominee Expenses	0.00	100.00	0.00	100.00	
Past Governor Pin	196.95	250.00	0.00	250.00	
District Contingency Fund	0.00	500.00	0.00	500.00	
Bank Charges, PayPal	3,107.60	2,500.00	1,424.74	1,700.00	
Other	10.00	100.00	10.00	100.00	
District Banner & Pins	105.05	1,000.00	1,396.61	1,000.00	
<b>Total General</b>	3,930.30	14,450.00	9,613.29	12,350.00	
<b>YE District Contingency Fund - OutBound</b>	0.00	0.00	0.00	5,000.00	
<b>Total Expenses</b>	197,586.87	202,899.00	110,133.22	260,639.00	
<b>Net Income</b>	<b>39,000.51</b>	<b>3,176.00</b>	<b>111,888.15</b>	<b>-2,679.00</b>	