

ROTARY DISTRICT 5420 (Linda Sappington, DG)
PROPOSED BUDGET (July 1, 2020 – June 30, 2021)

INCOME

District dues (1725 Rotarians @ \$36 / year)	\$62,100
High Country PETS (\$400 x 12 clubs)	\$4,800
District Conference (250 x \$150)	\$37,500
All-Clubs event (200 x \$50)	\$10,000
Rotary International travel subsidy	\$13,371

PROJECTED TOTAL INCOME **\$127,771**

EXPENSES

Administration: Chief-of-staff, Trainer expenses, AG expenses

- Education	\$2,000
- Finance	\$2,000
- Travel	\$3,500
- Iron lung maintenance	\$700

TOTAL EXPENSE \$8,200

Committees and programs

- PDG Annual breakfast	\$500
- Finance	\$200
- Strategic Planning	\$200

TOTAL EXPENSE \$900

Club Support

- Membership / Extension	\$2,000
- Rotaract	\$2,000

TOTAL CLUB SUPPORT EXPENSE \$4,000

Communications

- Website	\$250
- Video conferencing (Zoom, Go-to-Meeting, G-Hangouts)	\$500
- Constant Contact	\$500
- Other communications	\$250

TOTAL COMMUNICATIONS \$1,500

Education and Training

- BETS / Assembly (north and south)	\$2,000
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- District Conference (St. George) \$37,500
- Recognitions / awards \$2,500
- AG Training (Salt Lake City) \$3,000
- All-Clubs event (200 x \$50) \$10,000

TOTAL EDUCATION AND TRAINING \$55,000

TOTAL FOUNDATION \$1,200

TOTAL PEACE INITIATIVE / PEACE CENTER \$1,200

Public Image

- Finance \$1,000
- Travel \$1,000
- Service and Public Image report \$6,000

TOTAL PUBLIC IMAGE COMMITTEE \$8,000

Leadership Development

- Club visioning \$500
- Rotary Leadership Institute (RLI) \$1,000
- Scholarships to Zone Institute \$2,500
- Zone Institute (Emerging Leaders) training \$2,000
- Rotaract \$2,000

TOTAL LEADERSHIP DEVELOPMENT \$8,000

SUBTOTAL COMMITTEE AND PROGRAMS \$88,000

Governor's Expenses

- Bank fees \$100
- DG Zone Institute (Denver, CO) \$3,000
- DGE Zone Institute (Denver, CO) \$3,000
- DGN Zone Institute (Boise, ID) \$2,000
- Flags, banners, pins, portfolios, etc. \$5,000
- International convention (Hamburg, Germany) \$5,000
- International convention (Honolulu, HA) \$5,000
- Travel mileage \$6,000
- Office supplies / postage / other miscellaneous \$2,000
- Scholarships / incentives \$6,000
- Intern \$1,000
- Miscellaneous \$1,671

TOTAL GOVERNOR EXPENSES \$39,771

TOTAL EXPENSES \$127,771