

Rotary District 5420 (Utah) 2021-2022 Budget v Actuals - DG Judy Zone

Income	Budget	Actual
District dues (1620 Rotarians @ \$36/year)	\$58,320	\$ 56,952
District Conference (250 @ \$150)	\$37,500	\$ 60,976
District Conference (250 @ \$50)	\$12,500	incl above
Rotary International subsidy	\$12,147	\$ 12,148
World Polio Day Dinner (150 @ \$50)	\$7,500	\$ 6,785
DG Installation Event (100 @ \$40)	\$4,000	\$ 4,440
Total Income	\$131,967	\$ 141,301
Expense		
Education & Training - District Leaders (Chief of Staff, Trainer, Assistant Governors)		
Nov 2020 Big West Virtual Institute	\$250	
Feb 2021 Virtual High Country PETS	\$1,400	\$ 1,646
RI Convention (2021 or 2022) travel	\$5,187	\$ 3,904
Autumn 2021 Club Cluster Assemblies	\$1,000	\$ 2,447
Events, Committees & Programs		
PDG Annual Breakfast	\$500	
DG Installation Dinner	\$4,000	\$ 4,445
World Polio Day Dinner	\$7,500	\$ 6,930
District Conference	\$50,000	\$ 61,787
Club Cluster Assembly support	\$10,000	\$ 6,356
Peace Committee support	\$1,000	
Rotary Leadership Institute support	\$1,000	
Administration		
District Secretary intern	\$1,000	
Iron lung maintenance	\$700	
Quickbooks	\$480	\$ 570
Bank fees	\$200	\$ 143
Communications		
Website	\$250	\$ 90
Zoom	\$500	\$ 161
Constant Contact	\$600	\$ 934
Public Image		
Service Impact Report	\$3,000	\$ 500
Billboards and Facebook ads	\$5,000	\$ 379
Leadership Development		
Emerging Leaders Big West Institute	\$200	\$ 1,000
Emerging Leaders HCPETS	\$500	
District Conference Emerging Leaders support	\$6,400	\$ 2,740
Club support & Membership development		
High Country PETS (5 @ \$100)	\$500	
Membership events (12 @ \$400)	\$4,800	\$ 2,339
Club Strategic Planning support (12 @ \$400)	\$4,800	\$ 2,366
AG & District Committee specialist support	\$4,000	\$ 1,500
Governor's expenses		
Far West PETS attendance	\$1,400	\$ 790
Nov 2020 GETS & Institute	\$100	
Nov 2021 Institute (Tucson)	\$2,500	\$ 2,716
June 2021 International Convention (Taipei)	\$1,000	
June 2022 International Convention (Houston)	\$2,000	\$ 2,052
Travel mileage, hotels	\$3,000	\$ 3,398
phone, supplies, postage, shipping, misc.	\$2,000	\$ 2,269
Flags, banners, pins, etc.	\$2,500	\$ 2,010
Recognitions, awards	\$2,700	\$ 1,039
Total Expense	\$131,967	\$114,509
Remaining Surplus	\$0	\$26,793