

Rotary year 2022 - 2023 District 5420 Budget

**Estimated amount
Year 22 -23**

	Income Line items		
		Description of items	
\$ 59,400.00	Member dues (1650@ 36). Estimate	Dues	
\$ 37,500.00	250 attendees to Dist Conf at \$150 Estimate	250 Attendees +	
\$ 12,500.00	RI funding	Expected funding	
\$ 15,000.00	Rotary Foundation TV Telethon	15000 Goal	
\$ 3,000.00	DG Installation Event (75 @ \$40)	Expected	
\$ 127,400.00	Total Income		
	Expenses		
	Education & Training - District Leaders (Chief of Staff, Trainer, Assistant Governors)		
\$ 3,000.00	Nov 2021 Big West Institute Tucson	In person	
\$ 1,500.00	HCPETS Denver (PE's assistance)	In person	
\$ 1,500.00	Chief of Staff RI Convention 2022 travel only	RI Houston Conf	
\$ 1,000.00	AG Meetings / Training	Training	
\$ 1,000.00	AG support	Training	
\$ 4,000.00	Assemblies by Region (4)	Training	
\$ 1,000.00	Trainer Support	Training	
\$ 3,500.00	Emerging Leaders support	Training	
	Events		
\$ 1,000.00	PDG Annual Breakfast	Events	
\$ 3,000.00	DG Installation Social	Events	
\$ 5,000.00	Foundation Telethon	Events	
\$ 40,000.00	District Conference (May 4-5-6)	Events	
	Administration		
\$ 1,000.00	District Secretary intern	Admin	
\$ 1,000.00	Iron lung maintenance	Admin	
\$ 600.00	Quickbooks	Admin	
\$ 400.00	Bank fees	Admin	
\$ 2,000.00	phone, supplies, postage, shipping, misc.	Admin	
\$ 4,000.00	Flags, banners, pins, etc.	Admin	
\$ 4,000.00	Recognitions, awards	Admin	
\$ 500.00	Storage	Admin	
	Communications		
\$ 1,000.00	Website	Comm	
\$ 600.00	Zoom	Comm	
\$ 600.00	Constant Contact	Comm	
	Public Image		
\$ 4,000.00	Service Impact Report	PI	
\$ 1,500.00	Facebook ads	PI	
\$ 2,000.00	Travel Assistance Public Image	PI	
	District Support & travel		
\$ 2,000.00	Peace Committee support	Support	
\$ 4,000.00	VIP's Travel	Travel	
\$ 1,000.00	Membership support	Support	
\$ 500.00	Club Strategic planning support	Support	
\$ 1,000.00	District committees support	Support	
\$ 1,000.00	Travel Assistance to AG's	Support	
\$ 4,000.00	HCPETS Denver	Conf	
\$ 4,000.00	Nov 2021 Institute (Tucson, AZ)	Conf	
\$ 2,500.00	Nov 2022 Institute (Salt Lake City)	Conf	
\$ 4,000.00	June 2022 International Convention (Houston)	Conf	
\$ 6,000.00	May 2023 International Convention (Melbourne, Aus)	Conf	
\$ 8,700.00	Unexpected Miscellaneous		
\$ 127,400.00			

\$ - **Grand Total**