

**PROPOSED BUDGET DISTRICT 6710 2016-17**

<b>ESTIMATED REVENUE</b>	<b>Members</b>	<b>Amount</b>	<b>Subtotals</b>	<b>Totals</b>
<b>Membership Dues</b>	2750	\$ 24	\$ 66,000	\$ 66,000
<b>Assessments</b>				\$ 29,975
Educational & Humanitarian	2750	\$ 1	\$ 2,750	
District Developmental	2750	\$ 1	\$ 2,750	
District Conference/Meeting	2750	\$ 5	\$ 13,750	
PETS	55	\$ 195	\$ 10,725	
<b>Development Funds</b>				\$ 17,500
Organizational Expense Allocation			\$ 15,000	
Membership Initiatives			\$ 2,500	
<b>Rotary International Allocation (includes AG Training)</b>			\$ 13,836	\$ 13,836
<b>District Conference: Participant revenue to cover meals</b>			\$ 7,500	\$ 7,500
<b>RYLA Revenue</b>	65	\$ 250	\$ 16,250	\$ 16,250
<b>TOTAL ESTIMATED REVENUE</b>				\$ 151,061
<b>ESTIMATED EXPENSES</b>				
<b>District Officers' Expenses</b>				\$ 18,000
DG (hotel, meals, mileage)			\$ 10,500	
DGE, DGN, AG Expenses			\$ 3,500	
Foundation Representatives	10	\$ 200	\$ 2,000	
District Committees			\$ 2,000	
<b>District Administrative Expenses</b>				\$ 23,200
District Administrative Assistant			\$ 11,500	
Office Supplies, Postage, Telephone, Internet			\$ 6,500	
Directory and Spectrum			\$ 2,600	
District Awards			\$ 600	
Website, Computer Equipment, Software, DaCdb			\$ 2,000	
<b>District, Zone, International Meetings &amp; Trainings</b>				\$ 66,635
PETS and Pre-PETS, 2015 PETS Makeup			\$ 20,000	
ADG Training			\$ 4,000	
District Conference			\$ 20,000	
Zone Institute, GETS, GNATS			\$ 7,635	
District Training Assembly			\$ 2,200	
International Convention-Atlanta (DG, DGE)			\$ 8,300	
Rotary Leadership Institute			\$ 1,500	
Membership/Foundation Reps Meetings			\$ 500	
Club Visioning			\$ 2,500	
<b>Youth Services Programs</b>				\$ 28,150
Interact			\$ 2,400	
Rotaract			\$ 1,000	
RYLA			\$ 16,250	
Speech Contest (Prize Money)			\$ 8,500	
<b>Development Fund: Start-up Loan Repayment</b>			\$ 15,000	\$ 15,000
<b>TOTAL ESTIMATED EXPENSES</b>				\$ 150,985
<b>Surplus (Revenue-Expense)</b>				\$ 76