

DISTRICT 6780 PROPOSED BUDGET

Line Item Number	Budget Item	2016-2017 Approved Budget	2017-2018 Proposed Budget
RECEIPTS			
4000	Dues	\$ 75,720	\$ 78,000
4050	Interest	-	500
4200	RI DG Funding	16,500	17,000
4700	PETS Reimbursement	17,475	19,500
4710	PETS Orientation Reg. Reimbursement	2,500	2,925
4720	TRECS Training	-	500
	TOTAL RECEIPTS	\$ 112,195	\$ 118,425

DISBURSEMENTS			
6000	International Convention		
6001	DGE & Spouse	4,000	4,401
6002	DG & Spouse	3,000	3,303
6003	DGN & Spouse	3,000	3,303
	Total International Convention	10,000	11,007
6010	Rotary Zone Institute & Pre-Institute Training		
6011	DG Training & ZI Reg. (DGE & DG)	1,000	677
6012	DGE Training & ZI Reg.	-	814
6013	DGN Training & ZI Reg.	750	814
6014	DG Spouse Training & ZI Reg.	1,500	625
6015	DGE Spouse Training & ZI Reg.	2,000	761
6016	DGN Spouse Training & ZI Reg.	2,000	761
6017	DG & Spouse Travel to Training & ZI	-	1,925
6018	DGE & Spouse Travel to Training & ZI	-	2,155
6019	DGN & Spouse Travel to Training & ZI	-	2,170
6020	Emerging Leaders (1)	1,000	1,125
6030	Other Training (1)	1,000	1,125
	Total Rotary Zone Institute & Pre-Institute Training	9,250	12,952
6040	Zone Leadership Seminars	350	195

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6100	District Conference	12,000	6,000
6200	District Governor Expenses		
6210	RI DG Allocation Reimbursement	16,500	17,000
6220	Other Expenses	2,000	2,000
	Total District Governor Expenses	18,500	19,000
6300	District Governor Elect		
6310	Expenses	1,500	1,500
6320	PETS Alliance	800	-
	Total District Governor Elect	2,300	1,500
6400	District Governor Nominee Expenses	1,000	750
6500	District Governor Designate Expenses	750	500
6600	Assistant Governors Expenses	500	1,000
6700	District Training		
6710	PETS Orientation	2,500	2,925
6720	PETS	27,000	29,690
6730	AG Institute	1,275	3,920
6740	District Team Training Seminar	1,500	1,600
6750	District Training Assembly	2,000	2,500
6760	District Leadership Academy	1,500	1,500
6770	TRECS	-	500
6780	Annual District Seminars	2,000	2,400
	Total District Training	37,775	45,035
6800	Committee Expenses		
6810	Awards	600	700
6820	Club Visioning	-	500
6831	District IT & Website	5,000	3,000
6832	District Directory	3,500	2,720

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6833	Public Image	1,595	1,000
6844	Social Media	-	1,000
6840	Foundation	2,000	2,000
6850	Membership	500	500
6860	Vocational Service	2,250	3,750
6870	Youth Service		
6871	Fred Brown Interact Award	1,500	2,500
6872	Rotaract	1,000	-
6873	Rotary Youth Exchange	3,000	3,000
6873	Interact	2,000	2,000
	Subtotal Youth Service	7,500	7,500
6880	Other Committees	125	-
	Total Committee Expenses	23,070	22,670
6900	College of Governors	2,000	2,250
7000	District Treasurer		
7010	Bond	200	180
7020	Treasurer Expenses	1,000	450
	Total District Treasurer	1,200	630
7100	District Administration		
7110	Administrative Support	3,000	4,500
7120	DG Gift	500	500
7130	DG Pin	400	425
7140	Memorials	400	250
	Total District Administration	4,300	5,675
7200	Nominating Committee for Director	-	100
	TOTAL DISBURSEMENTS	\$ 122,995	\$ 129,264
	Surplus/-Deficit	-10,800	-10,839
	Transfer from Reserves (PETS Rebate)	\$ 10,800	\$ 10,839