

District 44 2020-2021 Budget	Total
Membership Dues Allocation	74,082
Conference revenue	38,670
Fundraising revenue	-
Education and Training revenue	12,750
District store revenue	10,000
Speech contest revenue	-
Total revenue	135,502
Conference expense	37,370
Fundraising expense	-
District store expense	7,872
Marketing Outside Toastmasters expense	7,408
Recognition expense	14,816
Club Growth expense	11,112
Public Relations expense	7,408
Education & training expense	21,133
Speech contest expense	3,704
Administration expense	7,408
Food and Meals expense	17,054
Travel expense	3,825
Lodging expense	8,600
	147,711
District net income/(loss) *** Needs to be Zero or Greater	(12,209)

Break even	Revenue	Expense	Net	Policy			
Conference	38,670	37,370	1,300	Meets Policy			
Fundraising	-	-	-	Meets Policy			
District Store	10,000	7,872	2,128	Meets Policy			
Minimum Expense Type		Expense	%	Policy			
Marketing Outside Toastmasters		7,408	10.0%	5.0%	0	Allocated	Diff over allocation.
Maximum Expense Type		Expense	%	Policy			
Education and Training		21,133	28.5%	15.0%	1	11112.3	(10,021)
Marketing Outside Toastmasters		7,408	10.0%	10.0%	0	7408.2	-
Club Growth		11,112	15.0%	15.0%	0	11112.3	-
Public Relations		7,408	10.0%	10.0%	0	7408.2	-
Recognition		14,816	20.0%	20.0%	0	14816.4	-
Travel		3,825	5.2%	25.0%	0	18,520.50	14,695.50
Lodging		8,600	11.6%	15.0%	0	11112.3	2,512
Food and Meals		17,054	23.0%	15.0%	1	11112.3	(5,942)
Speech Contest		3,704	5.0%	5.0%	0		
Administration		7,408	10.0%	10.0%	0		
Total Membership Dues		74,082	100.0%				

One of the expense categories is over the policy max. Please review and adjust appropriately.