



The proposed budget for June 1, 2018 through May 31, 2020, was thoughtfully and thoroughly prepared and reviewed by the Treasurer, Governor, Lt. Governor and Finance Committee Chair. We are focused on accountability, transparency and making use of available funds in the best interest of District 1 while keeping in mind our District 1 goals for the biennium and the future standing of the District.

District 1 is at a critical point and our membership numbers are under close review by International. As you know, District 1 has experienced a substantial loss to our membership over the last few years (345 members in 2013-14, 339 in 2014-15, 306 in 2015-16, 291 in 2016-2017) and we need everyone's help to increase our membership back up to a healthy level. Two clubs disbanded this year which accounted for 17 members. As of September 8, 2017, there are 267 members for the year 2017-2018 within 14 clubs. This is a drop of 24 members since last year. We are conservatively and optimistically projecting that we will have a total membership of 300 by May 31, 2018, and 305 for the following year.

As agreed, the BOD will sponsor a Leadership/President's training next summer with a budget of \$2,000. This funding is coming from the Fund Balance (savings account). This training was well received and is an important communication and educational tool for the incoming presidents and future district leaders. An additional amount of \$2,114 from the Fund Balance will be used to fund the operating deficit.

We have budgeted District 1 fundraisers at \$1,500 and a voluntary dues increase of \$5 per member to assist in increasing our income to cover expenses. If everyone voluntarily pays an additional \$5 per year in dues that would amount to over \$3,000 that would help cover the shortfall. We are asking everyone for support and assistance for all future fund raisers and, especially, recruiting new members to help us become a healthy District once again.

Respectfully submitted,

*Pam Albertson*

Pam Albertson  
District Treasurer 2016-2018