The budget for June 1, 2020 through May 31, 2022, was thoughtfully and thoroughly prepared and reviewed by the Treasurer, Governor, and Lt. Governor. 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 has been at a critical point because of declining membership numbers, which continue to be under close review by International. District 1 has experienced a substantial loss in membership numbers over the last few years (345 members in 2013-14, 339 in 2014-15, 306 in 2015-16, 291 in 2016-2017, and 230 as of May 31, 2019) and we need everyone’s help to increase our membership back up to a healthy level. Currently there are twelve clubs in our district. This budget is based upon 240 members the first year and 250 the second year.

We have budgeted District 1 dues revenue at $22 per person, a $5 increase. Fundraising efforts are budgeted at $500 for the biennium in keeping with past experience. This revenue derives from sales of the directories, miscellaneous raffles and merchandise sales. There is no other source of income.

To that end we have eliminated many expenses but will still end with a deficit for the biennium. We have eliminated the President’s Training which has been held in the past. Since this training is now available online we didn’t think the District needed to duplicate this training material for incoming presidents. Supplemental president training led by one or more area directors will be held in conjunction with the spring workshop. The spring workshop and fall conference are budgeted to break-even.

We also eliminated expenses related to the lt. governor position; this reduced travel expenses to the international convention and North American inter-district meeting. With the international convention being held in Chicago as opposed to Japan and France, for example, travel expenses will be significantly less than in the past.

Other expenses are administrative and include the purchase of accounting software for the new treasurer, the required insurance bond, printing and postage, and expenses related to board meetings. Web meeting software was eliminated as there is a free system that we will use.

In summary, revenue is budgeted for $13,128; expenses are $18,858, leaving a deficit of $5,730. This will be funded by drawing from the savings account which presently has a balance of $11,197. We believe this budget is workable and puts the focus on strengthening efforts to increase membership while expenses are closely monitored, all with a goal of sustaining the viability of District 1.