

**SPACE CENTER ROTARY CLUB**  
**Administration Budget**

	'92-'93 Budget	'92-'93 Actual	'93-'94 Requested	'93-'94 Proposed	'93-'94 Budget
Balance Carried Forward (July 1, 1992):	6,297.00	6,297.00	3,100.62	\$3,101	\$3,101
<b>INCOME:</b>					
Member Dues	26,400.00	18,186.00		\$26,720	\$26,720
New Member Fees	3,750.00	5,178.80		\$3,750	\$3,750
Luncheon Revenue	37,260.00	37,312.00		\$44,160	\$44,160
Bulletin Advertising	5,000.00	1,488.00		\$3,000	\$3,000
Fellowship Activities	1,500.00	8,372.00		\$2,000	\$2,000
Golf Activities	1,000.00	102.00		\$1,000	\$1,000
Paul Harris Receipts	0.00	470.00		\$0	\$0
Other/Misc.	500.00	3,800.65		\$500	\$500
<b>TOTAL INCOME:</b>	<b>81,707.00</b>	<b>81,206.45</b>		<b>\$81,130</b>	<b>\$81,130</b>

**EXPENDITURES:**

**Administration:**

District 5890 Dues	1,771.00	1,771.00		\$1,860	\$1,860
International Dues	7,000.00	6,200.00		\$7,600	\$7,600
Luncheon Cost	41,572.00	36,601.96		\$44,160	\$44,160
International Conference	3,500.00	3,000.00		\$3,000	\$3,000
P.E.T.S. Conference	500.00	1,494.47		\$750	\$750
President's Contingency	500.00	1,186.23		\$800	\$1,500
Citations & Awards	500.00	517.35		\$500	\$500
Dist. Gov. Nominee Expenses	2,000.00	2,000.00		\$0	\$0
Dist. Gov. Nominee Reception (D.C.)	1,000.00	0.00		\$0	\$0
General Administration Expenses	700.00	2,288.22		\$2,000	\$2,000
<b>Total Administration Expenses:</b>	<b>59,043.00</b>	<b>55,059.23</b>		<b>\$60,670</b>	<b>\$61,370</b>

**Club Service A:**

Constitution & Bylaws Comm.	0.00	0.00		\$0	\$0
Fellowship Comm.	1,500.00	8,251.13		\$2,000	\$2,000
Golf Comm.	1,000.00	108.44		\$1,000	\$1,000
<b>Total Club Service A:</b>	<b>2,500.00</b>	<b>8,359.57</b>		<b>\$3,000</b>	<b>\$3,000</b>

**Club Service B:**

Bulletin Comm.	4,000.00	3,833.74		\$3,000	\$3,000
Programs Comm.	175.00	604.87		\$175	\$175
Public Relations Comm.	1,100.00	0.00		\$0	\$0
Roster/Directory Comm.	1,000.00	1,777.17		\$1,000	\$1,000
Emergency Communications Comm.	0.00	0.00		\$0	\$0
<b>Total Club Service B:</b>	<b>6,275.00</b>	<b>6,215.78</b>		<b>\$4,175</b>	<b>\$4,175</b>

	'92-'93 Budget	'92-'93 Actual	'93-'94 Requested	'93-'94 Proposed	'93-'94 Budget
<b>Club Service C:</b>					
Administrative Services Comm.	4,000.00	3,670.24		\$1,200	\$3,000
Attendance Comm.	100.00	93.75		\$100	\$100
Classifications Comm.	0.00	0.00		\$0	\$0
Club Food Service				\$100	\$100
Membership Comm.	2,925.00	308.93		\$500	\$500
Rotary Information Comm.	500.00	35.00		\$500	\$500
<b>Total Club Service C:</b>	<b>7,525.00</b>	<b>4,107.92</b>		<b>\$2,400</b>	<b>\$4,200</b>
<b>Club Service D:</b>					
Club History Comm.	200.00	87.88		\$200	\$200
District & R.I. Activities Comm.	200.00	2,027.67		\$1,000	\$1,000
Magazine Comm.	75.00	0.00		\$0	\$0
Membership Development Comm.	200.00	12.00		\$0	\$0
Memorials Comm.	250.00	0.00		\$500	\$500
<b>Total Club Service D:</b>	<b>925.00</b>	<b>2,127.55</b>		<b>\$1,700</b>	<b>\$1,700</b>
<b>Miscellaneous Expenditures:</b>	<b>4,500.00</b>	<b>2,189.12</b>		<b>\$3,000</b>	<b>\$3,000</b>
<b>Forward Funding For Next Year:</b>	<b>939.00</b>	<b>3,147.28</b>		<b>\$2,285</b>	<b>\$3,685</b>
<b>TOTAL EXPENDITURES:</b>	<b>81,707.00</b>	<b>81,206.45</b>		<b>\$77,230</b>	<b>\$81,130</b>
<b>VARIANCE INCOME OVER EXPENSE:</b>				<b>\$3,900</b>	<b>\$0</b>