

ROTARY CLUB OF SPACE CENTER **Administration Budget**

	'00 - '01	'00 - '01	'00 - '01	01 - '02	01 - '02
	Budget	Actuals	Delta	Proposed	Approved
Balanced Carried Forward	6415	6415.00	0	10000	

Income

Member Dues	27000	25765.00	-1235	27000	
New Memberships/Reinstatement	3225	3100.00	-125	3225	
Bulletin Advertising	0	2200.00	2200	2200	
Club Service A Income	0	105.44	105.44	1500	
Total Income	30225	31170.44	945.44	33925	0

Expenditures

Administration

District 5890 Dues	4000	3552.00	448	3225	
District Conference	3000	2066.00	934	3000	
District Activities	1200	1522.50	-322.5	1200	
Food Fest	0	0.00	0	0	
Info/Tech Committee	800	0.00	800	1000	
International Dues/Magazine	8000	7328.00	672	8000	
Insurance (D&O Liab)	0	320.00	-320		
International Conference	3000	1536.00	1464	3500	
P.E.T.S. Conference	700	796.00	-96	700	
Presidents Contingency	5000	2462.73	2537.27	4000	
Rose Parade Float	0	0.00	0	0	
Citations & Awards	2000	468.44	1531.56	2000	
General Administration Expenses	5000	2081.52	2918.48	5000	
Total Administration Expenses	32700	22133.19	10566.81	31625	0

Club Service A

Fellowship Committee	1000		1000	1000	
Magazine Committee	0		0	0	
Public Relations	0	870.00	-870	1000	
Golf Committee	0		0	500	
Total Club Service A	1000	870.00	130	2500	0

ROTARY CLUB OF SPACE CENTER

Administration Budget

Club Service B

Bulletin Committee
Programs Committee
Roster
Directory Committee
Telephone Committee

Total Club Service B

'00 - '01	'00 - '01	'00 - '01	01 - '02	01 - '02
Budget	Actuals	Delta	Proposed	Approved
200	0.00	200	200	
1500	260.75	1239.25	1200	
200	0.00	200	200	
1900		1900	2400	
0	0.00	0	100	
3800	260.75	3539.25	4100	0

Club Service C

Membership Development
Attendance Committee
Classifications Committee
Red Badge Committee
Membership Committee

Total Club Service C

800	1908.30	-1108.3	1100	
660	170.46	489.54		
0	0.00	0		
100	0.00	100		
100	209.60	-109.6		
1660	2288.36	-628.36	1100	0

Club Service D

Club History Committee
Constitution & Bylaws Committee
Club Information
Memorials Committee

Total Club Service D

650	0.00	650	500	
0	0.00	0	0	
275	0.00	275	200	
1500	98.51	1401.49	2500	
2425	98.51	2326.49	3200	

Miscellaneous Expenditures

Service Acct. Loan

Total Misc. Expenditures

Forward Funding for Next Year

Total Expenditures

(Income+BCF) - Expense

		0		
0				
0			0	0
		0		
		0		
41585	25650.81	15934.19	42525	0
-4945	11934.63		1400	0