

Space Center Rotary - 2007 Administrative Budget - DRAFT

	Prelim Budget FY 07	Prelim Spend FY 06	Delta Spend FY 06	Total Spend FY 06	Base Budget FY 06	Actual FY 05	Actual FY 04	Actual FY 03	Actual FY 02
Administrative									
Income									
Dues Paying Members	115			111	128				
New Members	10				10				
Dues	24,150	22,880	500	23,380	26,880	24,885	23,247	23,715	27,345
New Members/Reinstatements	1,250	495		495	2,000	1,838	1,351	925	220
Fundraisers		0		0	2,000	525	1,125	113	276
Bulletin Advertising		200		200	1,000	955	900	0	600
Other	2,000					5	150	2	0
	27,400	23,575	500	24,075	31,880	28,208	26,773	24,755	28,441
Meals Expense (Income)									
Paid to hotel for lunch meals		(25,831)		(25,831)	0	(38,434)	(35,871)	(41,494)	(5,150)
Received from members		24,192		24,192	0	36,034	35,551	36,931	
Allocated to committees	500	804		804	800	876	1,416	1,332	
\$5 Meeting fees	2,500	2,251	500	2,751	2,800	2,815	3,699	1,437	
	3,000	1,416	500	1,916	3,600	1,291	4,795	(1,794)	(5,150)
Admin Expenses									
Citations & Awards	1,200	168	1,000	1,168	1,000	1,416	570	2,437	
District 5890 Dues	3,125	3,250		3,250	3,450	3,192	2,731	2,903	3,528
District Activities	2,000	781	200	981	1,500	1,924	246	1,700	3,906
District Conference	1,500	500	500	1,000	1,500	830	830	3,237	3,871
Suzi's Inauguration	0	0		0	0	6,000	0	0	0
Suzi's DG Nominee Expenses	0	2,500	500	3,000	3,000	3,000	0	0	0
General Administration	2,500	2,516	400	2,916	2,500	2,083	1,574	3,877	2,171
Insurance (D&O Liability)	500	450		450	500	450	413	862	390
International Conference	2,000	1,963	500	2,463	2,500	1,500	2,258	3,260	2,413
International Dues/Magazine	7,906	7,159		7,159	7,452	7,467	6,486	6,939	7,193
President's Contingency	2,000	356		356	2,000	2,000	0	3,448	2,058
PETS Conference	1,500	742		742	1,500	565	500	1,184	916
Capital Equipment	500	550		550	1,500				
Other		0		0	500		97	0	
	24,731	20,935	3,100	24,035	28,902	30,427	15,705	29,847	26,446
Committee Expenses									
Membership									
Membership	1,250	263	100	363	1,250	372	0	202	754
Member Retention		0		0	100				
Attendance/Classification									
Public Relations	2,000								
Public Relations		0		0	700	(80)	2,195	225	220
Fellowship		0		0	450	0	0	500	111
Bulletin, Web Page		650		650	200				
Club Service									
Programs	1,000	778	100	878	1,000	720	1,192	897	
Directory		0		0	500	0	0	0	1,165
Golf	500								
Memorials		0		0		0	460	0	2,235
	4,750	1,691	200	1,891	4,200	640	3,387	1,622	1,496
Surplus (Deficit)	919	2,365	(2,300)	65	2,378	(1,568)	12,476	(8,508)	(4,651)