

Rotary District 5130
Brown DG Budget vs Actual - Final Report
July 2008 - June 2012

	(A) Total Actual	(B) Non-Governor Actual	(A) - (B) Governor Actual
Income			
Club Assessment	71,456.00	-	71,456.00
District Support from Reserves	-	-	-
RI Subsidy	12,605.00	-	12,605.00
Simplified Grant	34,570.00	-	34,570.00
Advertising Revenue	1,190.00	-	1,190.00
Other Inome	250.00	-	250.00
Total Income	120,071.00	-	120,071.00
Events			
District Conference - Income	60,532.50	-	60,532.50
District Conference - Expense	60,393.64	-	60,393.64
District Conference - Net	138.86	-	138.86
District Assembly - Income	12,619.42	-	12,619.42
District Assembly - Expense	8,828.26	-	8,828.26
District Assembly - Net	3,791.16	-	3,791.16
Foundation Dinners - Income	23,224.25	-	23,224.25
Foundation Dinners - Expenses	23,220.56	-	23,220.56
Foundation Dinners - Net	3.69	-	3.69
Foundation Seminars - Income	-	-	-
Foundation Seminars - Expenses	100.00	-	100.00
Foundation Seminars - Net	(100.00)	-	(100.00)
Net Events	3,833.71	-	3,833.71
District Governor Year Expenses			
Total Administrative Committees	3,420.70	-	3,420.70
Total DG Expenses	23,958.52	-	23,958.52
Total District Communications	11,289.05	-	11,289.05
Total District Training	463.89	-	463.89
Foundation Related			
Grants - DSG	38,750.00	-	38,750.00
GSE	4,631.21	-	4,631.21
Other Foundation Related	800.77	-	800.77
Total Foundation Related	44,181.98	-	44,181.98
Total General Administration	6,592.93	-	6,592.93
Depreciation	1,150.00	-	1,150.00
RI Focus Programs	-	-	-
RI Youth Programs			
Roteract	40.00	-	40.00
Youth Exchange	2,500.00	2,500.00	2,500.00
Total RI Youth Programs	2,540.00	2,500.00	2,540.00
Total District Governor Year Expenses	93,597.07	2,500.00	93,597.07
District Committees & Other			
Festival of Brotherhood - Income	32,460.00	-	-
Festival of Brotherhood - Expense	33,170.94	33,170.94	-

Festival of Brotherhood - Net	(710.94)	(33,170.94)	-
IFL - Income	5,192.00	-	-
IFL - Expense	3,592.14	3,592.14	-
IFL - Net	1,599.86	(3,592.14)	-
Interact Conference - Income	23,848.67	-	-
Interact Conference - Expense	19,048.00	19,048.00	-
Interact Conference - Net	4,800.67	(19,048.00)	-
RLI - Income	765.00	-	-
RLI - Expense			
RLI - Net	765.00	-	-
Rotary Summer Camp - Income	32,288.00	-	-
Rotary Summer Camp - Expense	33,996.88	33,996.88	-
Rotary Summer Camp - Net	(1,708.88)	(33,996.88)	-
RYLA Income - Income	35,388.88	-	-
RYLA Income - Expense	33,590.60	33,590.60	-
RYLA Income - Net	1,798.28	(33,590.60)	-
Youth Exchange - Income	40,982.80	-	-
Youth Exchange - Expense	43,296.34	40,796.34	-
Youth Exchange - Net	(2,313.54)	(40,796.34)	-
Int'l Flship of Scouting Rotarians -Expense	(1,239.70)	(1,239.70)	-
Net District Committees & Other	2,990.75	(165,434.60)	-
District Governor Elect Expenses			
PETS & Pre Pets	7,234.10	-	7,234.10
Other DGE Expense	6,769.56	-	6,769.56
District Governor Elect Expenses	14,003.66	-	14,003.66
District Governor Nominee Expenses	2,606.16	-	2,606.16
Net Income	16,688.57	(167,934.60)	13,697.82

Governor Budget Governor Variance

72,500.00	(1,044.00)
10,500.00	(10,500.00)
12,900.00	(295.00)
-	34,570.00
1,000.00	190.00
1,200.00	(950.00)
<u>98,100.00</u>	<u>21,971.00</u>

25,000.00	35,532.50
26,000.00	34,393.64
<u>(1,000.00)</u>	<u>1,138.86</u>
-	12,619.42
1,000.00	7,828.26
<u>(1,000.00)</u>	<u>4,791.16</u>
-	23,224.25
-	23,220.56
<u>-</u>	<u>3.69</u>
-	-
2,200.00	(2,100.00)
<u>(2,200.00)</u>	<u>2,100.00</u>
<u>(4,200.00)</u>	<u>8,033.71</u>

9,200.00	(5,779.30)
22,600.00	1,358.52
14,500.00	(3,210.95)
5,720.00	(5,256.11)
-	38,750.00
7,000.00	(2,368.79)
3,000.00	(2,199.23)
<u>10,000.00</u>	<u>34,181.98</u>
9,080.00	(2,487.07)
-	1,150.00
1,000.00	(1,000.00)
500.00	(460.00)
2,500.00	2,500.00
3,000.00	2,040.00
<u>74,100.00</u>	<u>21,997.07</u>

-	-
500.00	(500.00)

(500.00)	500.00
-	-
-	-
-	-
1,000.00	(1,000.00)
(1,000.00)	1,000.00
-	-
-	-
-	-
500.00	(500.00)
(500.00)	500.00
-	-
500.00	(500.00)
(500.00)	500.00
-	-
-	(2,500.00)
-	2,500.00
-	-
(2,500.00)	5,000.00
6,800.00	434.10
12,000.00	(5,230.44)
18,800.00	(4,796.34)
3,500.00	(893.84)
(5,000.00)	18,697.82