

**Rotary District 5130**  
**Flamson DG Budget vs Actual - Final Report**  
 July 2008 - June 2013

	(A) Total Actual	(B) Non-Governor Actual	(A) - (B) Governor Actual
<b>Income</b>			
Club Assessment	71,572.00	-	71,572.00
District Support from Reserves	17,387.77	-	17,387.77
RI Subsidy	11,889.13	-	11,889.13
Simplified Grant	-	-	-
Advertising Revenue	1,567.50	-	1,567.50
Other Inome	681.00	-	681.00
<b>Total Income</b>	<b>103,097.40</b>	<b>-</b>	<b>103,097.40</b>
<b>Events</b>			
District Conference - Income	63,581.00	-	63,581.00
District Conference - Expense	66,254.97	-	66,254.97
District Conference - Net	(2,673.97)	-	(2,673.97)
District Assembly - Income	9,155.00	-	9,155.00
District Assembly - Expense	8,137.56	-	8,137.56
District Assembly - Net	1,017.44	-	1,017.44
Foundation Dinners - Income	16,384.00	-	16,384.00
Foundation Dinners - Expenses	20,705.47	-	20,705.47
Foundation Dinners - Net	(4,321.47)	-	(4,321.47)
Foundation Seminars - Income	1,230.00	-	1,230.00
Foundation Seminars - Expenses	1,428.08	-	1,428.08
Foundation Seminars - Net	(198.08)	-	(198.08)
<b>Net Events</b>	<b>(6,176.08)</b>	<b>-</b>	<b>(6,176.08)</b>
<b>District Governor Year Expenses</b>			
Total Administrative Committees	17,739.33	-	17,739.33
Total DG Expenses	20,601.98	-	20,601.98
Total District Communications	9,341.57	-	9,341.57
Total District Training	3,486.41	-	3,486.41
<b>Foundation Related</b>			
Grants - DSG	34,255.18	-	34,255.18
GSE	5,460.56	-	5,460.56
Other Foundation Related	1,002.54	-	1,002.54
<b>Total Foundation Related</b>	<b>40,718.28</b>	<b>-</b>	<b>40,718.28</b>
Total General Administration	9,806.31	-	9,806.31
Depreciation	1,150.00	-	1,150.00
<b>RI Youth Programs</b>			
Rotaract	689.00	-	689.00
Youth Exchange	2,500.00	-	2,500.00
<b>Total RI Youth Programs</b>	<b>3,189.00</b>	<b>-</b>	<b>3,189.00</b>
<b>Total District Governor Year Expenses</b>	<b>106,032.88</b>	<b>-</b>	<b>106,032.88</b>
<b>District Committees &amp; Other</b>			
Festival of Brotherhood - Income	55,853.61	55,853.61	-
Festival of Brotherhood - Expense	56,801.11	56,801.11	-
<b>Festival of Brotherhood - Net</b>	<b>(947.50)</b>	<b>(947.50)</b>	<b>-</b>

IFL - Income	1,820.00	1,820.00	-
IFL - Expense	3,419.86	3,419.86	-
IFL - Net	(1,599.86)	(1,599.86)	-
Interact Conference - Income	17,566.38	17,566.38	-
Interact Conference - Expense	19,147.08	19,147.08	-
Interact Conference - Net	(1,580.70)	(1,580.70)	-
RLI - Income	1,235.00	1,235.00	-
RLI - Expense	1,234.81	1,234.81	-
RLI - Net	0.19	0.19	-
Rotary Summer Camp - Income	13,870.00	13,870.00	-
Rotary Summer Camp - Expense	21,961.38	21,961.38	-
Rotary Summer Camp - Net	(8,091.38)	(8,091.38)	-
RYLA Income - Income	42,406.05	42,406.05	-
RYLA Income - Expense	34,274.09	34,274.09	-
RYLA Income - Net	8,131.96	8,131.96	-
Youth Exchange - Income	43,970.00	43,970.00	-
Youth Exchange - Expense	42,664.62	42,664.62	-
Youth Exchange - Net	1,305.38	1,305.38	-
Net District Committees & Other	(2,781.91)	(2,781.91)	-
<b>District Governor Elect Expenses</b>			
PETS & Pre Pets	7,474.91	-	7,474.91
Other DGE Expense	12,204.58	-	12,204.58
District Governor Elect Expenses	19,679.49	-	19,679.49
<b>District Governor Nominee Expenses</b>	2,901.99	-	2,901.99
<b>Net Income</b>	<b>(34,474.95)</b>	<b>(2,781.91)</b>	<b>(31,693.04)</b>

<u>Governor Budget</u>	<u>Governor Variance</u>
------------------------	--------------------------

72,790.00	(1,218.00)
20,000.00	(2,612.23)
11,066.00	823.13
-	-
1,600.00	(32.50)
-	681.00
<u>105,456.00</u>	<u>(2,358.60)</u>

56,820.00	6,761.00
56,720.00	9,534.97
<u>100.00</u>	<u>(2,773.97)</u>
-	9,155.00
1,000.00	7,137.56
<u>(1,000.00)</u>	<u>2,017.44</u>
-	16,384.00
-	20,705.47
<u>-</u>	<u>(4,321.47)</u>
-	1,230.00
1,000.00	428.08
<u>(1,000.00)</u>	<u>801.92</u>
<u>(1,900.00)</u>	<u>(4,276.08)</u>

13,283.00	4,456.33
22,700.00	(2,098.02)
10,250.00	(908.43)
7,780.00	(4,293.59)
-	34,255.18
7,000.00	(1,539.44)
2,150.00	(1,147.46)
<u>9,150.00</u>	<u>31,568.28</u>
<u>11,450.00</u>	<u>(1,643.69)</u>
-	1,150.00
1,000.00	(311.00)
2,500.00	-
<u>3,500.00</u>	<u>(311.00)</u>
<u>78,113.00</u>	<u>27,919.88</u>

-	-
<u>1,600.00</u>	<u>(1,600.00)</u>
<u>(1,600.00)</u>	<u>1,600.00</u>

-	-
-	-
-	-
-	-
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
-	-
-	-
-	-
(3,600.00)	3,600.00
6,500.00	974.91
12,000.00	204.58
18,500.00	1,179.49
3,000.00	(98.01)
343.00	(32,036.04)