

Zonta District 2 Budget Proposal 2018 - 2020 For Call to Conference

INCOME	2016-2018	2018-2020			Notes
Dues	Biennium	Biennium	Yr 1	Yr 2	
Operating Dues: \$20/mbr x 450mbr	15,000	18,000	9,000	9,000	1
Zonta Dues: Half Year; (\$10/new mbr)	200	200	100	100	2
Total Dues	15,200	18,200	9,100	9,100	
Other Income					
Fundraisers	200	1,000	500	500	3
In-Kind Contributions	0	0	0	0	4
Miscellaneous Income	20	0	0	0	5
From Reserves	9,380	11,180	5,940	5,240	
Additional From Reserve: Website	4,000	0	0	0	6
Total Other Income	13,600	12,180	6,440	5,740	
TOTAL INCOME	28,800	30,380	15,540	14,840	
EXPENSES					
Governor's Expense	1,000	1,000	500	500	7
Lt Governor's Expense	1,000	1,000	500	500	8
Secretary's Expense	100	0	0	0	9
Treasurer's Expense	100	0	0	0	10
Area Directors' Expense (4 Directors)	1,000	1,500	750	750	11
Jean M. Coon	1,000	2,000	1,000	1,000	12
Board Meetings	5,000	4,000	2,000	2,000	13
Sponsor, Organize, Mentor (new Clubs)	200	1,000	500	500	14
Committee Expenses	2,100	1,000	500	500	15
Centennial	0	2,300	2,000	300	16
Leadership Development	350	1,000	750	250	17
Stationary/Printing/Supplies/Name Bdg/Off. Pins	400	400	300	100	18
Postage/Email (Mailchimp)	700	600	350	250	19
Archival Storage	2,000	1,000	500	500	20
Website/Internet (Zoom, etc)	4,000	1,530	865	665	21
Financial Review	800	1,000	1,000	0	22
Bank Service Charges:	50	0	0	0	23
Miscellaneous Expenses	0	50	25	25	24
Conference/Seminar/ Bd Expenses	3,000	3,000	0	3,000	25
Convention	6,000	8,000	4,000	4,000	26
TOTAL EXPENSES	28,800	30,380	15,540	14,840	

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Notes					
1. Decrease mbr from 500; Incr dues \$5.mbr					
2. 10 members @ \$10 per year= \$200 (Members a/o Dec 1)					
3. To offset Centennial Woman's Memorial donation (\$1K) in expenses; Convention Fundraising=\$0					
4. In-Kind: Bd/Committees encouraged to submit in-kind vouchers for expenses but do not want reimbursement					
5. Old name: Interest Income: All Accounts					
6. Orig 2016-2018 budget: \$9380. Bd approved \$4K from Reserve for Webdesign					
7. 20 Club visits @\$50 (1 per club/biennium)					
8. 20 Club visits @\$50 (1 per club/biennium)					
9. Incl in Postage/Printing					
10. Incl in Postage/Printing					
11. 20 Club visits @\$75 (1 per club/biennium)					
12. Increase each award from \$500 to \$1000 Encourage Fundraisers for the increase					
13. Decrease by \$1K due to e-meetings; recommend in-person Jun-Aug					
14. OMC (Membership) This was last Biennium's title but was confusing					
15. Decrease by \$1.1K; email and e-meetings have reduced costs					
16. This is a one-time cost for printed materials to be distributed to clubs, Video, and \$1K to Women's Memorial					
17. Leadership Institute/Board Trng: Old name of line item					
18. Officer Pin expenses occur in yr 1					
19. Postage/Internet: Old name--confusing; Will include Sec/Treas Postage					
20. This was part of Archival Storage/Website last biennium: This will digitize district records.					
21. This was part of Archival Storage/Website last biennium; Will include Zoom e-meetings @\$400/year					
22. This is done once a year at the beginning of the new biennium reviewing the last biennium					
23. In future will record under miscellaneous expenses					
24. This will include minor expenses that do not fall into a previous category					
25. These are expenses of the Bd and Parliamentarian and International Rep					
26. Increase-cost of Japan convention @ \$3k/person. Part of Japan expenses will come from current biennium					