



District #: 19
 Budget Currency: USD
 Fiscal Year: 2024-2025

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
Membership Dues Allocation	231	659	5,685	1,177	387	255	318	1,019	5,285	1,041	427	735	17,220
Conference revenue	-	-	-	-	-	-	-	-	-	-	12,800	-	12,800
Fundraising revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Education and Training revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
District store revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech contest revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Total revenue	231	659	5,685	1,177	387	255	318	1,019	5,285	1,041	13,227	735	30,020
TI Allocation Expense	72	72	72	72	72	72	72	72	72	72	72	72	861
Conference expense	-	-	-	-	-	-	-	-	-	-	11,550	-	11,550
Fundraising expense	-	-	-	-	-	-	-	-	-	-	-	-	-
District store expense	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Outside Toastmasters expense	-	-	-	-	140	140	140	140	140	140	140	140	1,120
Recognition expense	-	-	-	-	170	-	170	275	445	-	545	1,830	3,435
Club Growth expense	-	1,400	200	-	90	100	90	100	140	90	190	-	2,400
Public Relations expense	25	25	95	95	95	470	98	148	98	100	200	100	1,549
Education & training expense	320	-	-	-	-	-	-	-	-	-	-	-	320
Speech contest expense	-	-	-	-	-	-	50	-	730	-	-	-	780
Administration expense	-	400	20	-	20	240	-	-	-	20	340	20	1,060
Food and Meals expense	-	450	-	500	-	-	-	450	-	-	-	-	1,400
Travel expense	-	1,180	-	-	-	-	-	990	200	-	425	250	3,045
Lodging expense	-	1,275	-	-	-	-	-	975	-	-	250	-	2,500
	417	4,802	387	667	587	1,022	620	3,150	1,825	422	13,712	2,412	30,020
District net income/(loss)	(185)	(4,143)	5,298	510	(200)	(767)	(301)	(2,130)	3,461	620	(485)	(1,677)	0

We, the undersigned, certify that this budget and narrative cover estimated receipts and expenditures for the district year. This budget directs the financial resources entrusted to the district toward achieving the district mission and will be presented to the district council for approval at its next meeting.

District Director _____ Date _____

Program Quality Director _____ Date _____

Club Growth Director _____ Date _____

Finance Manager _____ Date _____

<u>Break even</u>	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>	<u>Policy</u>	
Conference	12,800	11,550	1,250	Meets Policy	
Fundraising	-	-	-	Meets Policy	
District Store	-	-	-	Meets Policy	
Minimum Expense Type		Expense	%	Policy	
Marketing Outside Toastmasters		1,120	6.5%	5.0%	0
Maximum Expense Type		Expense	%	Policy	
Education and Training		320	1.9%	15.0%	0
Marketing Outside Toastmasters		1,120	6.5%	10.0%	0
Club Growth		2,400	13.9%	15.0%	0
Public Relations		1,549	9.0%	10.0%	0
Recognition		3,435	19.9%	20.0%	0
Travel		3,045	17.7%	25.0%	0
Lodging		2,500	14.5%	15.0%	0
Food and Meals		1,400	8.1%	15.0%	0
Speech Contest		780	4.5%	5.0%	0
Administration		1,060	6.2%	10.0%	0
Total Membership Dues		17,220	100.0%		