

Rotary District 7570

Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L

July 2024 - June 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
Club ACH Fee (QuickBooks)		385.00	-385.00	
Club background-check fees		1,000.00	-1,000.00	
Club District Dues		116,883.00	-116,883.00	
Club Website Fees		4,778.00	-4,778.00	
DG allowance - RI Subsidy		28,080.00	-28,080.00	
DGE Installation - Registration		2,000.00	-2,000.00	
District Club Zoom Fee		1,155.00	-1,155.00	
District Team Training Seminar		500.00	-500.00	
Interest		3,000.00	-3,000.00	
Membership Retreat		3,500.00	-3,500.00	
PETS Registration Fees		26,250.00	-26,250.00	
Rotary Foundation Annual "Celebration" Banquet		9,000.00	-9,000.00	
Rotary Youth Exchange App. Fees		2,300.00	-2,300.00	
Rotary Youth Leadership Seminar Fees		62,000.00	-62,000.00	
Total Income	\$0.00	\$260,831.00	\$ -260,831.00	0.00%
GROSS PROFIT	\$0.00	\$260,831.00	\$ -260,831.00	0.00 %
Expenses				
Associations/Contributions				
TRAC/CART Administration		200.00	-200.00	
Zone 33 RLI dues		300.00	-300.00	
Zone 33/34 Caribbean Partnership Dues		100.00	-100.00	
Zone 33/34 Institute Dues		550.00	-550.00	
Zone 33/34 Summit Impact Fund		1,000.00	-1,000.00	
Total Associations/Contributions		2,150.00	-2,150.00	
DG Project				
DG Project		500.00	-500.00	
DGE Installation				
DGE Installation		2,000.00	-2,000.00	
DGE Theme Expense				
DGE Theme Expense		7,000.00	-7,000.00	
Discretionary Fund				
Discretionary Fund		826.00	-826.00	
District Administration				
Bank Charges		550.00	-550.00	
Credit Card Fees		1,800.00	-1,800.00	
Grants Module - DACdb		700.00	-700.00	
QuickBooks - Operations		1,100.00	-1,100.00	
Rent for Storage Space		1,200.00	-1,200.00	
Total District Administration		5,350.00	-5,350.00	
District Committees/Groups				
Committees / Groups / IT				
Administrative Assistant Governor		2,000.00	-2,000.00	
Assistant Governor - Allowance		16,800.00	-16,800.00	
Council of Governors		2,700.00	-2,700.00	
District Conference Awards		500.00	-500.00	
District Leadership Recognition		300.00	-300.00	

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History & Archives Committee		100.00	-100.00
IT-Electronic Website		4,800.00	-4,800.00
IT-video conferencing (zoom)		1,500.00	-1,500.00
Membership-Develop/Retention		2,000.00	-2,000.00
Membership-Extension		1,000.00	-1,000.00
Nominating Committee		200.00	-200.00
Public Image		2,000.00	-2,000.00
RI Awards		100.00	-100.00
Rotaract Committee		500.00	-500.00
Training Committee		400.00	-400.00
Total Committees / Groups / IT		34,900.00	-34,900.00
Training			
COL Rep - Zone 33 Training		1,500.00	-1,500.00
District Club Training Assembly		500.00	-500.00
District Team Training Seminar (District Support)		16,000.00	-16,000.00
Membership Training		3,500.00	-3,500.00
Membership Training (District Support)		100.00	-100.00
President's Elect Training (District Support)		500.00	-500.00
Presidents-Elect Training Seminar*		26,250.00	-26,250.00
Rotary Leadership Institute Subsidy		500.00	-500.00
Zone 33 Training Seminar		2,200.00	-2,200.00
Zone 33-34 Emerging Leaders		4,500.00	-4,500.00
Total Training		55,550.00	-55,550.00
TRF - The Rotary Foundation			
International Service/Global Grants		250.00	-250.00
TRF - Administration		2,000.00	-2,000.00
TRF - Dist. Foundation Chair		1,000.00	-1,000.00
TRF - Donor Events		1,000.00	-1,000.00
TRF - Foundation Annual "Celebration" Banquet (Expenses)			
Foundation Banquet processing fees		9,000.00	-9,000.00
Total TRF - Foundation Annual "Celebration" Banquet (Expenses)		9,000.00	-9,000.00
TRF - Foundation Annual Celebration Banquet (District Support)		5,000.00	-5,000.00
TRF-Annual Giving subcommittee		250.00	-250.00
TRF-Grants subcommittee		50.00	-50.00
TRF-Paul Harris Society subcommittee		250.00	-250.00
TRF-Planned Giving Subcommittee		250.00	-250.00
TRF-PolioPlus Subcommittee		250.00	-250.00
TRF-Scholarships Subcommittee		250.00	-250.00
TRF-Skelton Endowment Subcommittee		500.00	-500.00
Total TRF - The Rotary Foundation		20,050.00	-20,050.00
Youth Services			
Youth Services - Early Act		250.00	-250.00
Youth Services - Orient & Other Services		750.00	-750.00

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Youth Services - RYLA (District Support)		100.00	-100.00	
Youth Services - RYLA Chaperone		325.00	-325.00	
Youth Services Coordinator		350.00	-350.00	
Youth Services-Chaperone Bgd Ck		1,600.00	-1,600.00	
Youth Services-Interact Comm		500.00	-500.00	
Youth Services-RYLA Ldrship Sem		62,000.00	-62,000.00	
Youth Services-Speech Contest		1,500.00	-1,500.00	
Youth Services-YE Comm		1,000.00	-1,000.00	
Youth Services-YE ESSEX		2,000.00	-2,000.00	
Youth Services-YE Orient		500.00	-500.00	
Total Youth Services		70,875.00	-70,875.00	
Total District Committees/Groups		181,375.00	-181,375.00	
District Conference				
DC 7570 Conference Website		225.00	-225.00	
DC 7570 QuickBooks Account #1273875405		625.00	-625.00	
Four Way Speech contest winner @ Dist Conf		500.00	-500.00	
Global / Peace Scholar-@ Dist Conf		250.00	-250.00	
Interact @ District Conference		1,000.00	-1,000.00	
TRF Event @ Dist. Conf.		500.00	-500.00	
Youth Exchange @ District Conference		1,500.00	-1,500.00	
Total District Conference		4,600.00	-4,600.00	
District Officers				
DG Allowance		13,000.00	-13,000.00	
DG Allowance - RI Subsidy		21,080.00	-21,080.00	
DGE Allowance		5,250.00	-5,250.00	
DGE Intl Convention Allow		6,000.00	-6,000.00	
DGN Allowance		4,250.00	-4,250.00	
DGND Allowance		1,000.00	-1,000.00	
District Secretary - Administration		500.00	-500.00	
District Treasurer-Finance Administration		1,100.00	-1,100.00	
Governor's Gift		1,000.00	-1,000.00	
Governor's Pin & Plaque		400.00	-400.00	
Total District Officers		53,580.00	-53,580.00	
District Programs				
CART		500.00	-500.00	
Disaster Relief		2,000.00	-2,000.00	
Gold Club Achievement Awards		750.00	-750.00	
Wheelchair Project		200.00	-200.00	
Total District Programs		3,450.00	-3,450.00	
Total Expenses	\$0.00	\$260,831.00	\$ -260,831.00	0.00%
NET OPERATING INCOME	\$0.00	\$0.00	\$0.00	0.00%
NET INCOME	\$0.00	\$0.00	\$0.00	0.00%

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